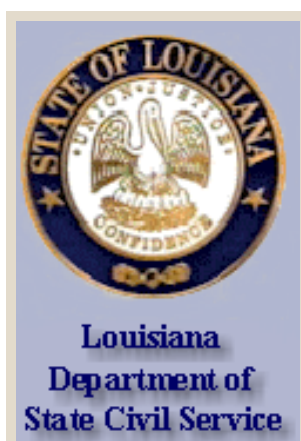


## Department of Civil Service



### Department Description

The Department of Civil Service is comprised of 5 budget units: 17-560 - State Civil Service; 17-561 - Municipal Fire and Police Civil Service; 17-562 - Ethics Administration; 17-563 – State Police Commission; and 17-564 - Division of Administrative Law.

Each budget unit completes a separate strategic plan and operational plan. For additional information regarding the individual Civil Service budget units, please refer to each budget units' program description.

### Department of Civil Service Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,649,325	\$ 1,844,649	\$ 1,830,996	\$ 1,978,449	\$ 2,048,050	\$ 217,054
<b>State General Fund by:</b>						
Total Interagency Transfers	9,198,524	9,379,848	9,380,126	9,276,347	9,838,439	458,313
Fees and Self-generated Revenues	495,606	579,114	579,114	579,345	617,296	38,182
Statutory Dedications	1,054,016	1,162,881	1,170,881	1,177,035	1,297,652	126,771
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 12,397,471</b>	<b>\$ 12,966,492</b>	<b>\$ 12,961,117</b>	<b>\$ 13,011,176</b>	<b>\$ 13,801,437</b>	<b>\$ 840,320</b>
<b>Expenditures &amp; Request:</b>						

## Department of Civil Service Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
State Civil Service	\$ 7,368,212	\$ 7,526,716	\$ 7,526,716	\$ 7,521,301	\$ 7,881,125	\$ 354,409
Municipal Fire and Police Civil Service	1,043,884	1,162,881	1,170,881	1,177,035	1,297,652	126,771
Ethics Administration	1,317,583	1,530,782	1,520,625	1,527,588	1,660,258	139,633
State Police Commission	452,643	430,117	426,621	450,733	503,813	77,192
Division of Administrative Law	2,215,149	2,315,996	2,316,274	2,334,519	2,458,589	142,315
<b>Total Expenditures &amp; Request</b>	<b>\$ 12,397,471</b>	<b>\$ 12,966,492</b>	<b>\$ 12,961,117</b>	<b>\$ 13,011,176</b>	<b>\$ 13,801,437</b>	<b>\$ 840,320</b>

### Authorized Full-Time Equivalents:

Classified	176	169	169	169	171	2
Unclassified	5	5	5	5	5	0
<b>Total FTEs</b>	<b>181</b>	<b>174</b>	<b>174</b>	<b>174</b>	<b>176</b>	<b>2</b>



## 17-560 — State Civil Service

### Agency Description

The mission of the State Civil Service is to develop and administer human resource practices in a manner that is consistent with Article X of the Louisiana Constitution and consistent with the unique requirements of operating in the public sector, that enable employees and organizations to provide cost effective, quality services.

The goals of the agency are:

- I. Administer the classification and compensation systems by developing and implementing flexible job evaluation and pay policies and practices that can be adapted to meet agencies' unique requirements.
- II. Create and administer programs, rules and assistance procedures that promote and encourage effectiveness, efficiency and accountability in state agencies and their employees.
- III. Provide processes and policies that enable state agency managers to fill vacant positions with highly qualified applicants in a timely fashion and in accordance with legal and professional standards.
- IV. Develop the capabilities of agency supervisors and human resource managers to assume greater responsibilities over the management of human resources through training and other activities.
- V. Provide for the systematic evaluation of effectiveness of human resource practices in state agencies.
- VI. Provide a prompt, inexpensive system for resolving removal, discipline, rule violation, and discrimination cases that satisfies due process requirements.
- VII. Utilize technology to improve the productivity and effectiveness of Civil Service and its user agencies.

The State Civil Service is composed of two programs: Administration and Human Resources Management.

### State Civil Service Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 87,073	\$ 0	\$ 0



## State Civil Service Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>State General Fund by:</b>						
Total Interagency Transfers	6,993,681	7,091,852	7,091,852	6,999,133	7,402,850	310,998
Fees and Self-generated Revenues	374,531	434,864	434,864	435,095	478,275	43,411
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 7,368,212</b>	<b>\$ 7,526,716</b>	<b>\$ 7,526,716</b>	<b>\$ 7,521,301</b>	<b>\$ 7,881,125</b>	<b>\$ 354,409</b>
<b>Expenditures &amp; Request:</b>						
Administrative	\$ 3,773,327	\$ 3,767,591	\$ 3,767,591	\$ 3,774,778	\$ 3,982,901	\$ 215,310
Human Resources Management	3,594,885	3,759,125	3,759,125	3,746,523	3,898,224	139,099
<b>Total Expenditures &amp; Request</b>	<b>\$ 7,368,212</b>	<b>\$ 7,526,716</b>	<b>\$ 7,526,716</b>	<b>\$ 7,521,301</b>	<b>\$ 7,881,125</b>	<b>\$ 354,409</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	109	102	102	102	102	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>109</b>	<b>102</b>	<b>102</b>	<b>102</b>	<b>102</b>	<b>0</b>



## 560\_1000 — Administrative

The Administration Program of the Department of State Civil Service exists under the authorization of Article X of the Constitution of the State of Louisiana.

### Program Description

The mission of the Administration Program is to: provide continuity and quality in governmental services by protecting employees from adverse actions for reasons unrelated to their conduct or performance on the job and to provide systems for maintaining the official personnel and position records of the state.

The goals of the Administration Program are to provide a prompt, inexpensive system for resolving removal, discipline, rule violation, and discrimination cases that satisfies due process requirements and to utilize technology to improve the productivity and effectiveness of Civil Service and its user agencies.

The program activities are as follows:

**PROGRAM ACTIVITY:** The Administrative Support Activity includes the Legal, Budgeting, Planning, Accounting, Purchasing, Mail, and Property Control functions for the Department of State Civil Service and the Civil Service Commission as well as some of these functions for the Ethics Administration and the Division of Administrative Law. This activity also includes the Director and the Deputy Director of the agency.

**PROGRAM ACTIVITY:** The Appeals Activity includes the three referees and two clerical employees as well as the chief referee needed to conduct all appeal hearings for classified state employees necessary to satisfy due process requirements and Article X of the Constitution.

**PROGRAM ACTIVITY:** The Management Information System Activity provides the technology necessary for managing the agency and the information on the state workforce required by the Constitution and the statutes.

## Administrative Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	3,578,866	3,557,976	3,557,976	3,565,132	3,764,646	206,670
Fees and Self-generated Revenues	194,461	209,615	209,615	209,646	218,255	8,640
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 3,773,327</b>	<b>\$ 3,767,591</b>	<b>\$ 3,767,591</b>	<b>\$ 3,774,778</b>	<b>\$ 3,982,901</b>	<b>\$ 215,310</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 2,110,432	\$ 1,975,043	\$ 2,000,934	\$ 2,000,934	\$ 2,097,929	\$ 96,995
Total Operating Expenses	389,342	335,887	426,929	433,009	410,051	(16,878)
Total Professional Services	7,500	70,500	70,500	71,607	166,420	95,920
Total Other Charges	1,248,620	1,218,868	1,269,228	1,269,228	1,308,501	39,273
Total Acq & Major Repairs	17,433	167,293	0	0	0	0
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 3,773,327</b>	<b>\$ 3,767,591</b>	<b>\$ 3,767,591</b>	<b>\$ 3,774,778</b>	<b>\$ 3,982,901</b>	<b>\$ 215,310</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	34	32	32	32	32	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>34</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>0</b>

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 3,767,591	32	<b>Existing Oper Budget as of 12/02/03</b>
<b>Statewide Major Financial Changes:</b>			
5,691	5,691	0	Civil Service Training Series
129,940	129,940	0	Salary Base Adjustment



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(38,636)	0	Attrition Adjustment
0	(296,261)	0	Salary Funding from Other Line Items
0	4,970	0	Rent in State-Owned Buildings
<b>Non-Statewide Major Financial Changes:</b>			
8,371	8,371	0	Funds provided for the Professional Entrance Test (PET) that is administered in FY 2005. Currently for each exam that is administered, the charge is \$3.40 per copy. In FY 2005, the charge to administer the exam is \$4.00.
0	401,235	0	Realign funding between programs.
(144,002)	0	0	Replaces State General Fund with Interagency Transfers and Fees and Self-generated Revenues
\$ 0	\$ 3,982,901	32	<b>Recommended FY 2004-2005</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 0	\$ 3,982,901	32	<b>Base Executive Budget FY 2004-2005</b>
\$ 0	\$ 3,982,901	32	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$40,000	Legal representation to conduct administrative hearings for the Civil Service Commission
\$30,500	Computer consultant - Software and Network Infrastructure Support
\$5,000	Software and Hardware Installation for IBM E Series Mid-Range Computer
\$90,920	Conduct the Civil Service Commissioner Election
<b>\$166,420</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$22,755	Rent for Baton Rouge Testing Center - Department of Agriculture
<b>\$22,755</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$869,831	Rent for Statewide Buildings
\$2,000	State Treasurer for fiscal services
\$9,770	Uniform payroll services fees
\$10,750	Division of Administration for mail services
\$2,315	CPTP



## Other Charges (Continued)

Amount	Description
\$12,773	Legislative Auditor expenses
\$25,894	Risk Management Fees
\$36,973	Building Maintenance
\$39,169	Capitol Park Security Costs
\$157,030	Office of Telecommunications - Telephone Services
\$25,152	DOA - Statewide email
\$11,000	DOA - State Printing
\$83,089	DOA - LEAF Program
<b>\$1,285,746</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,308,501</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2004-2005.

## Performance Information

### Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Number of classified state employees (FTE) as of June 30 (LAPAS CODE - 12206)	66,731	66,020	63,724	63,390	63,875
Data for this reporting period are as of December 31, 2001 due to the implementation of the ISIS-HR system. Beginning with this reporting period, employment levels are reported for the Executive Branch only for both the State Civil Service and the State Police Civil Service systems. Prior to this reporting period, employment numbers included Executive Branch and all quasi-state agencies such as housing authorities and levee districts for the State Civil Service System only.					
Number of unclassified state employees (FTE) as of June 30 (LAPAS CODE - 12207)	24,761	25,620	23,197	23,439	24,996
Overall turnover rate in the entire classified (LAPAS CODE - 12208)	18.60%	22.50%	Not Available	15.20%	13.96%
Because of the implementation of ISIS-HR during this fiscal year (October 2, 2000) and the lack of comprehensive employee separation data, this information is not available. This figure reflects separations of regular classified employees from the state service for all agencies in state government (Executive Branch and quasi-state agencies). Turnover is calculated for the State Civil Service System only. With the implementation of the ISIS-HR system, we carefully reviewed the methodology for calculating turnover. Turnover is defined as a separation of a regular classified employee from the state service for at least a brief period of time (transfers between agencies are not considered turnover). Regular classified employees are defined as those employees serving on probational, provisional or permanent appointments. Changes in the methodology for calculating turnover, along with the economic conditions, resulted in reduced turnover. The source of this figure is the report on turnover by agency.					
Percentage of state classified employees at maximum pay (LAPAS CODE - 12209)	1.20%	18.20%	11.71%	1.69%	1.27%
These figures represent the percentage of classified employees at the maximum of their pay range. Employees included are all regular classified employees in the State Civil Service System. Employees who are on temporary appointment, as well as those above the range maximum, are excluded. Those employees that are paid above the maximum of the range are either receiving base supplement or are being paid at a red circle rate.					





**Administrative General Performance Information (Continued)**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
State Civil Service expenses per covered employee (LAPAS CODE - 12210)	\$ 90	\$ 95	\$ 105	\$ 102	\$ 115
Number of incoming appeals (LAPAS CODE - 12211)	451	400	391	329	344
Number of final dispositions (LAPAS CODE - 12213)	516	530	498	405	348
Total Backlog (LAPAS CODE - 12213)	455	321	214	138	124

Explanatory Note: On September 13, 2003 the Department of State Civil Service received from the International Public Personnel Management Association for Human Resources the Large Agency Award for Excellence. The Department was recognized for the following initiatives: decentralization of the processing of personnel transactions through increased delegation authority to operating agencies; establishment of an Internet Job Vacancy Posting Network; reorganization of the department to an "agency service center" design; establishment of the Accountability Activity which evaluates the effectiveness of human resources practices in the operating agencies; reduction of the appeals backlog from 332 to 124 cases; overhauling the training to better meet the needs of agency supervisors; mandating training for all supervisors; development of a strategic staffing model for agencies to use as a resource in workforce planning; implementation of innovative selection procedures, such as video testing, which better assess the abilities of applicants for employment; implementation of flexible pay policies that can be adapted to meet agencies' unique requirements--rewards and recognition, dual career ladders, and gainsharing; revision of the performance planning and review system to make it easier for managers to use; implementation of more flexible layoff rules that make them simpler and shorten the process; and finally extension of the probationary period to make the property right more difficult to attain.

**1. (KEY) Through the Appeals activity, during Fiscal Year 2004-2005, to offer a hearing, or otherwise dispose of 80% of cases within 90 days.**

Strategic Link: This operational objective is an incremental step toward accomplishing Strategic Objective VI.1: By June 30, 2007, offer a hearing in all discipline and removal cases within 90 days after the appeal was filed.

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: The civil service system provides a human resource management program for all employees that includes the opportunity to have disciplinary actions reviewed to assure that they have been taken for cause.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percentage of cases offered a hearing or disposed of within 90 days (LAPAS CODE - 14235)	Not Applicable	85%	Not Applicable	80%	80%	80%

This is a new indicator. In FY 2002-2003, the indicator was the number of removal and disciplinary cases more than 60 days old at the end of the reporting period that were not offered a hearing or disposed of. The standard was 60 cases, and the actual performance was 11 cases. The standard for 2003-2004 was initially "to have no more than 30 removal and disciplinary cases more than 60 days old that have not been offered a hearing or disposed of." The indicator was changed during the 2003 legislative session to "no more than 30 removal and disciplinary cases more than 90 days old that have not been offered a hearing or disposed of." This indicator is being changed because it was confusing, complicated to calculate, and did not measure what needed to be measured. The existing standard is the target for FY 2003-2004.

### **2. (KEY) Through the Appeals activity, during FY 2004-2005, to render 70% of the decisions within 60 days of the date that the case was submitted for decision.**

Strategic Link: This operational objective is an incremental step toward accomplishing Strategic Objective VI.2: By June 30, 2005, render 70% of the decisions within 60 days of the date that the case was submitted for decision.

Louisiana: Vision 2020 Link: Not applicable

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: The civil service system provides a human resource management program for all employees that includes the opportunity to have disciplinary actions reviewed to assure that they have been taken for cause.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005
K	Percentage of decisions rendered within 60 days (LAPAS CODE - 14236)	Not Applicable	71%	Not Applicable	75%	70%	70%

This is a new indicator. In FY 2002-2003, there were 2 indicators. One was the percentage of decisions rendered in 45 days. The standard was 60% and actual yearend performance was 65%. In FY 2003-2004, the initial standard was 60%; it was changed to 50% during the 2003 legislative session. The second indicator was the percentage of decisions rendered in 30 days. The standard in FY 2002-2003 was 40%; the actual performance was 43%. The initial standard for FY 2003-2004 was 45%; it was changed to 20% during the 2003 legislative session. Sixty days is a more attainable goal; that is why the indicator is being changed. The existing standard is the target for FY 2003-2004.



## 560\_2000 — Human Resources Management

**PROGRAM AUTHORIZATION:** The Human Resources Management Program of the Department of State Civil Service exists under the authorization of Article X of the Constitution of the State of Louisiana.

### Program Description

The mission of the Human Resources Management Program is: to promote effective human resource management throughout state government by developing, implementing, and evaluation systems for job evaluating, pay, employment, promotion and personnel management and by administering these systems through rules, policies and practices that encourage wise utilization of the state's financial and human resources.

The goals of the Human Resources Management Program are as follows:

- I. Administer the classification and compensation systems by developing and implementing flexible job evaluation and pay policies and practices that can be adapted to meet agencies' unique requirements.
- II. Create and administer programs, rules and assistance procedures that promote and encourage effectiveness, efficiency, and accountability in state agencies and their employees.
- III. Provide processes and policies that enable state agency managers to fill vacant positions with highly qualified applicants in a timely fashion and in accordance with legal and professional standards.
- IV. Develop the capabilities of agency supervisors and human resource managers to assume greater responsibilities over the management of human resources through training and other activities.
- V. Provide for the systematic evaluation of the effectiveness of human resource practices in state agencies. This program includes Human Resource Program Assistance, Compensation, Staffing, and Human Resource Program Accountability activities.

The Human Resource Program Assistance Activity provides assistance to agencies by reviewing, developing and implementing rules that encourage effectiveness, efficiency, and accountability in state agencies (including layoff and performance planning and review), and administers a mandatory training program designed to enable agency supervisors and human resource managers to assume greater responsibilities in the management of their employees.

The Compensation Activity maintains the uniform classification and pay plans throughout the classified state service by establishing job evaluation and pay policies, performing position audits, writing job specifications, performing job studies and classification reviews, establishing new jobs and positions, performing compensation studies and recommending pay adjustments, and allocating and reallocating positions.

The Staffing Activity provides for recruitment, selection, appointment and promotion of the best available state employees based on merit, efficiency, fitness and length of service.



The Human Resource Program Accountability Activity evaluates the effectiveness of the human resources practices and all state agencies through a system of regular program audits and performs investigations into allegation of Civil Service Rules violations or discrimination.

## Human Resources Management Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 87,073	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	3,414,815	3,533,876	3,533,876	3,434,001	3,638,204	104,328
Fees and Self-generated Revenues	180,070	225,249	225,249	225,449	260,020	34,771
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 3,594,885</b>	<b>\$ 3,759,125</b>	<b>\$ 3,759,125</b>	<b>\$ 3,746,523</b>	<b>\$ 3,898,224</b>	<b>\$ 139,099</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 3,520,668	\$ 3,638,979	\$ 3,638,979	\$ 3,616,767	\$ 3,696,722	\$ 57,743
Total Operating Expenses	56,047	45,146	45,146	40,947	80,003	34,857
Total Professional Services	18,170	75,000	75,000	76,178	105,000	30,000
Total Other Charges	0	0	0	12,631	0	0
Total Acq & Major Repairs	0	0	0	0	16,499	16,499
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 3,594,885</b>	<b>\$ 3,759,125</b>	<b>\$ 3,759,125</b>	<b>\$ 3,746,523</b>	<b>\$ 3,898,224</b>	<b>\$ 139,099</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	75	70	70	70	70	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>75</b>	<b>70</b>	<b>70</b>	<b>70</b>	<b>70</b>	<b>0</b>

## Source of Funding

In accordance with R.S. 42:1383, this program is funded with Interagency Transfers from all state budget units with classified employees, and Fees and Self-generated Revenues from non-budgeted and ancillary state agencies with classified employees. This funding approach maximizes the utilization of non-general fund support for the program.



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 3,759,125	70	<b>Existing Oper Budget as of 12/02/03</b>
<b>Statewide Major Financial Changes:</b>			
65,261	65,261	0	Annualize Classified State Employee Merits
69,874	69,874	0	Classified State Employees Merit Increases
223	223	0	Civil Service Training Series
41,375	41,375	0	State Employee Retirement Rate Adjustment
45,242	45,242	0	Group Insurance for Active Employees
29,200	29,200	0	Group Insurance for Retirees
161,638	161,638	0	Salary Base Adjustment
0	(74,514)	0	Attrition Adjustment
0	(4,612)	0	Risk Management
1,873	1,873	0	Legislative Auditor Fees
0	(296)	0	Maintenance in State-Owned Buildings
0	(13,244)	0	Capitol Park Security
256	256	0	UPS Fees
0	281	0	CPTP Fees
5,532	5,532	0	Office of Computing Services Fees
<b>Non-Statewide Major Financial Changes:</b>			
8,608	8,608	0	Funding provided for Interagency Transfers to State Uniform Payroll, C.P.T.P, OCS, and Legislator Auditor
6,150	6,150	0	Funds provided for the implementaion of an automated phone system to better serve customers who are seeking information about employment opportunities with the state.
0	(401,235)	0	Realign funding between programs.
46,500	46,500	0	Funding provided to redevelop the Louisiana Job Search using Microsoft web development products.
5,622	5,622	0	Funds provided to rent a copier to replace the Kodak copier that was purchased in 1993.
90,920	90,920	0	One-time funding is provided to conduct the election services via mail-in ballot/ telephone/internet methods for the Civil Service Commission that is held once every six years.
54,445	54,445	0	Funding provided to upgrade and replace AS/400 computer to continue to run existing applications.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(632,719)	0	0	Replaces State General Fund with Interagency Transfers and Fees and Self-generated Revenues
\$ 0	\$ 3,898,224	70	<b>Recommended FY 2004-2005</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 0	\$ 3,898,224	70	<b>Base Executive Budget FY 2004-2005</b>
\$ 0	\$ 3,898,224	70	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$75,000	Test validation consultant
\$30,000	Redevelop the Louisiana Civil Service Job Search System
<b>\$105,000</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	This program has funding for neither Other Charges nor Interagency Transfers for Fiscal Year 2004-2005.

## Acquisitions and Major Repairs

Amount	Description
\$16,499	Job Search Software Development - Visual Studio and Sql Server
<b>\$16,499</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

- (KEY) Through the Human Resource Program Assistance activity, to monitor and evaluate the performance planning and review system that was implemented on July 1, 1997 and amended on March 1, 2001 so that 85% of classified state employees are evaluated in Fiscal Year 2004-2005.**

Strategic Link: This operational objective is related to Strategic Objective II.1: Monitor and evaluate the performance planning and review system that was implemented on July 1, 1997 and amended on March 1, 2001.



Louisiana: Vision 2020 Link: This operational objective is in support of Vision 2020 Strategic Objective I.10: To build a workforce with the education and skills necessary to meet the needs of business in a knowledge - based economy through flexible systems and responsive programs.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: The civil service system provides a human resource management program for all employees that includes a standard performance appraisal system.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note: The Civil Service Commission has continued to hold agencies accountable for performance planning and review of their employees. A number of agency heads have been asked to appear before the Commission to explain their high numbers of employees with no performance rating. Agency heads come prepared with an explanation and also with a plan for future improvement.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005
K	Percentage of employees actually rated (LAPAS CODE - 4105)	80%	93%	80%	80%	85%	85%

## 2. (KEY) Through the Human Resource Program Assistance activity, to offer different training courses at various times and various instructional sites across the state with each course achieving at least a 95% student satisfaction rating or 90% of students passing course tests.

Strategic Link: This operational objective is related to Strategic Objective IV.1: Increase the capabilities of agency supervisors and human resource managers by offering training courses at various instructional sites across the state with each course achieving at least a 95% student satisfaction rating or 90% of students passing course tests. This operational objective is also related to Strategic Objective II.4: Improve the ability of state agencies to hold employees accountable for their performance.

Louisiana: Vision 2020 Link: This operational objective is in support of Vision 2020 Strategic Objective I.10: To build a workforce with the education and skills necessary to meet the needs of business in a knowledge - based economy through flexible systems and responsive programs.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Training includes discussions of the proper use of leave, the Family Medical Leave Act, the Equal Pay Act of 1963, flexible work schedules and places, leave pools, sexual harassment, workplace violence, Affirmative Action and workforce diversity.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable





Explanatory Note: During Fiscal Year 2002-2003, the agency exceeded training goals in an effort to meet demand for classes due to mandatory training requirements. Courses were conducted in every major geographical area of the state including 15 different locations. Electronic learning as well as in-person classroom training are used to meet the demand.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Total number of students instructed (LAPAS CODE - 7098)	1,980	10,023	4,800	4,800	4,800	4,800
S	Total number of classes offered (LAPAS CODE - 7099)	99	288	100	100	100	100
S	Percentage of students who rate the course as satisfactory (LAPAS CODE - 7100)	95%	100%	95%	95%	95%	95%
S	Percentage of students who pass the test (LAPAS CODE - 14256)	90%	98%	90%	90%	90%	90%

### 3. (KEY) Through the Compensation activity, to review market pay levels in the private sector and comparable governmental entities in order to make recommendations to the Civil Service Commission and the Governor concerning pay levels to assure that state salaries are competitive.

Strategic Link: This operational objective is related to Strategic Objective I.3: Regularly review market pay levels in the private sector and comparable governmental entities in order to make recommendations to the State Civil Service Commission and the Governor concerning pay levels to assure that state salaries are competitive.

Louisiana: Vision 2020 Link: This operational objective is in support of Vision 2020 Strategic Objective I.10: To build a workforce with the education and skills necessary to meet the needs of business in a knowledge - based economy through flexible systems and responsive programs.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: The civil service system provides a human resource management program for all employees that includes a uniform pay plan.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005
K	Number of salary surveys completed or reviewed (LAPAS CODE - 4128)	24	24	24	24	24	24
	"Completed" refers to salary surveys conducted by the agency; "reviewed" refers to salary surveys in which the agency used the work of others.						
K	Compensation program reviewed (LAPAS CODE - NEW)	Not Applicable	Not Applicable	Not Applicable	3	8	8
	This is a new performance indicator; the existing performance standard is an estimate. Our original intention was for this process to focus strictly on agency compensation practices. However, we hope to include review of certain staffing practices (particularly recruiting) and performance planning in addition to the more narrowly focused compensation issues. This indicator will change as the review process is tested and further refined.						

### 4. (KEY) Through the Compensation activity, to review annually 12% of the classified positions and 15% of the jobs in the uniform classification plan.

Strategic Link: This operational objective is related to Strategic Objective I.4: Implement and maintain appropriate measures to ensure compliance with the merit system principle of a uniform classification plan.

Louisiana: Vision 2020 Link: This operational objective is in support of Vision 2020 Strategic Objective I.10: To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: The civil service system provides a human resource management program for all employees that includes a uniform pay plan.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note: With the implementation of six new pay schedules in Fiscal Years 2002-2004, and revisions to the point factor job evaluation system well under way, the agency is de-emphasizing job studies as a means to increase pay ranges for state jobs. A new cycle for the receipt and implementation of job studies that are necessary for addressing real changes in work, organizations and functions has been implemented so that all studies will be completed as timely as possible, depending on the size of the group under study and scope of the recommended changes. For these reasons the average turnaround time for job studies is no longer a meaningful performance indicator.



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005
K	Percentage of classified positions reviewed (LAPAS CODE - 10390)	12%	16%	12%	12%	12%	12%
K	Percentage of jobs reviewed (LAPAS CODE - 4132)	10%	43%	15%	15%	15%	15%
With the implementation of 6 new pay schedules in Fiscal Years 2002-2004, many more jobs had to be reviewed.							

**5. (KEY) Through the Staffing activity, by June 30, 2005 to issue hiring authority for jobs requiring special announcement within 30 days including a 14-day advertising period.**

Strategic Link: This operational objective is related to Strategic Objective III.1: Provide timely hiring authority on an ongoing basis.

Louisiana: Vision 2020 Link: This operational objective is in support of Vision 2020 Strategic Objective I.10: To build a workforce with the education and skills necessary to meet the needs of business in a knowledge - based economy through flexible systems and responsive programs.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: All vacancies are announced in accordance with Equal Employment Opportunity Guidelines. The civil service system provides a human resource management program for all employees that includes open recruiting and appointments and promotions based on merit.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005
K	Average time to issue hiring authority for jobs requiring special announcement (days) (LAPAS CODE - 14259)	40	27	35	32	30	30

**6. (KEY) Through the Staffing activity, to expand service to applicants and recruiting assistance to agencies by announcing at least 3,000 vacancies on the Internet Posting Network in FY 2004-2005 and by conducting at least 2 job fairs in FY 2004-2005.**

Strategic Link: This operational objective is related to Strategic Objective III.3: By June 30, 2003, provide pools of applicants that are available for employment and reduce high levels of unavailability and Strategic Objective III.4: Expand service to applicants and recruiting assistance to agencies by making job vacancy and test information more easily accessible and broadly available and by improving the efficiency and effectiveness of the application and testing process.

Louisiana: Vision 2020 Link: This operational objective is in support of Vision 2020 Strategic Objective 1.9: To make workforce education and technical training programs widely available at the secondary and post secondary levels.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: The civil service system provides a human resource management program for all employees that includes open recruiting and appointments and promotions based on merit.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

Explanatory Note: The Internet Posting Network is the best source of vacancy information for citizens seeking employment in the classified service of state government. All state agencies now have the option of using this network to recruit applicants directly for specific vacancies. This option allows applicants to respond directly to the agency. Instead of getting lists of candidates, many of whom may not be interested in the specific vacancy, and mailing inquiries; the agency posts the vacancy and interested applicants contact the agency. Job seekers may subscribe at no cost to receive e-mail notices of job vacancies that meet their stated interests.



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level
		FY 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005
K	Number of vacancies announced on the Internet Vacancy Posting Network (LAPAS CODE - 11779)	1,500	4,281	3,000	3,000	3,000
K	Number of job fairs conducted per year (LAPAS CODE - 14260)	2	3	2	2	2
The State of Louisiana is the largest employer in the state. As part of the statewide effort to make state government an employer of choice the Agency is conducting and publicizing job fairs.						

### 7. (KEY) Through the Staffing activity, to strengthen validity evidence for exams by completing at least two validity studies during the fiscal year.

Strategic Link: This operational objective is related to Strategic Objective III.2: Provide quality assessments of applicants in terms of their job-related competencies.

Louisiana: Vision 2020 Link: This operational objective is in support of Vision 2020 Strategic Objective I.10: To build a workforce with the education and skills necessary to meet the needs of business in a knowledge - based economy through flexible systems and responsive programs.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: The civil service system provides a human resource management program for all employees that includes open recruiting and appointments and promotions based on merit.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

Explanatory Note: The Staffing Division continues its efforts to improve the quality of managers in state service by: 1) implementing new selection procedures used for managers (i.e. assessment centers and structured interviews); and 2) requiring prior training or a training contract to move to supervisory and managerial jobs. During Fiscal Year 2002-2003, a new selection procedure for motor vehicle office workers which incorporates a video assessment of customer service skills was implemented.



### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of exams validated during the fiscal year (LAPAS CODE - 4135)	2	3	2	2	2	2

**8. (KEY) Through the Human Resource Program Accountability activity, annually to evaluate 22% of eligible agencies for compliance with merit system principles and Civil Service Rules and effectiveness of agency Human Resources practices.**

Strategic Link: This operational objective is an incremental step toward the accomplishment of Strategic Objective V.1: Provide mechanisms to evaluate agency compliance with merit system principles and Civil Service Rules and to evaluate the effectiveness of agency Human Resource practices.

Louisiana: Vision 2020 Link: This operational objective is in support of Vision 2020 Strategic Objective I.10: To build a workforce with the education and skills necessary to meet the needs of business in a knowledge - based economy through flexible systems and responsive programs.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: The civil service system provides a human resource management program for all employees designed to assure that employees are treated fairly and in a manner that is consistent with all relevant federal employment laws.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

Explanatory Note: During FY 2000-2001, a new Accountability Division was established to evaluate state agency human resources practices under decentralized authority. Between January 2001 and August 2003, 393 agency visits were made by the Accountability Division, each resulting in a written evaluative report or letter. In January 2002, the Division made available on the Department of State Civil Service website Best Practices in Human Resources observed at agencies. In May 2003, the Division also made available on the website Audit Problem Areas, which is a listing of the most frequently observed problem areas during on-site evaluations.



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005
K	Percentage of targeted agencies evaluated (LAPAS CODE - 14266)	25%	30%	25%	17%	22%	22%
<p>Actual performance for FY 2002-2003 significantly exceeded the standard for several reasons. First, we changed the way we count so that all work done in a fiscal year is reported in that fiscal year rather than waiting until a final report for the work is issued. Thus 8 agency reviews conducted in FY 2001-2002 for which no final reports had been issued and which had not been heretofore counted were brought forward into the FY 2002-2003 count. In addition, two new employees trained and became productive in FY 2002-2003 much more quickly than projected.</p> <p>The standard for FY 2003-2004 reflects the loss of an experienced consultant with no expectation of being able to fill the vacancy.</p> <p>In FY 2004-2005, we will be completing the four-year audit cycle and will be conducting the most demanding audits of some of the largest agencies.</p>							
S	Number of agency reviews conducted (LAPAS CODE - 11822)	32	52	40	30	36	36
<p>Actual performance for FY 2002-2003 significantly exceeded the standard for several reasons. First, we changed the way we count so that all work done in a fiscal year is reported in that fiscal year rather than waiting until a final report for the work is issued. Thus 8 agency reviews conducted in FY 2001-2002 for which no final reports had been issued and which had not been heretofore counted were brought forward into the FY 2002-2003 count. In addition, two new employees trained and became productive in FY 2002-2003 much more quickly than projected.</p> <p>The standard for FY 2003-2004 reflects the loss of an experienced consultant with no expectation of being able to fill the vacancy.</p> <p>In FY 2004-2005, we will be completing the four-year audit cycle and will be conducting the most demanding audits of some of the largest agencies.</p>							

## Human Resources Management General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Number of applicants (LAPAS CODE - 12255)	53,400	52,468	31,744	33,121	48,529

In FY 2000-2001, the Department of State Civil Service converted its entire testing process from a system of individually scheduled test dates to an open--"no appointment needed"--system. This eliminated the processing and counting of absentee applicants because there now are none. This change improved processing efficiency by eliminating an average of 40% absenteeism. It also provided better service to the public by offering greater speed and flexibility of choosing employment test dates.

Number of tests administered (LAPAS CODE - 12258)	23,764	22,995	19,395	24,845	26,679
Number of certificates issued (LAPAS CODE - 12259)	6,628	6,632	5,599	6,283	4,951

In FY 2002-2003, the agency completed the Internet Posting Network offering agencies an electronic alternative to traditionally issued paper certificates. (See Objective 6) As use of this option grows among client agencies, the number of certificates issued is expected to continue to decrease.





## 17-561 — Municipal Fire and Police Civil Service

### Agency Description

The mission of the Municipal Fire and Police Civil Service, is to administer an effective, cost-efficient civil service system based on merit, efficiency, fitness, and length of service, consistent with the law and professional standards, for fire fighters and police officers in all municipalities in the state having populations of not less than 7,000 nor more than 500,000 inhabitants, and in all parish fire departments and fire protection districts regardless of population, in order to provide a continuity in quality of law enforcement and fire protection for the citizens of the state in both rural and urban areas.

The agency goals are:

- I. To develop and maintain validated classification plans in cooperation with the Municipal Fire and Police Civil Service Board in each jurisdiction which describe the grouping of like positions within the respective fire and police departments into classes which may be treated the same for all personnel purposes, the arrangement of which is designed to show the principal and natural lines of promotion and demotion, and which provide qualification requirements necessary for eligibility for admission to the respective examinations. (Louisiana Revised Statutes, 33:2479(G)(1), (2), (5) and 33:2539(1), (2), (5))
- II. To prepare and administer valid tests of fitness, developed according to professionally acceptable standards, for determining eligibility for initial appointment or promotion to classified positions in the respective fire and/or police departments of the municipalities and fire protection districts, score the tests and furnish the results to the local civil service boards for which the tests are given. (Louisiana Revised Statutes, 33:2479(G)(1), (3) and 33:2539(1), (3))
- III. To provide operational guidance in the legal requirements of the Municipal Fire and Police Civil Service System to the local civil service boards, governing and appointing authorities, department chiefs, employees of the classified fire and police services, and other local officers regarding the duties and obligations imposed upon them by civil service law and relevant State and Federal laws pertaining to the administration and management of personnel within the classified service. (Louisiana Revised Statutes, 33:2479(G)(1), (4), (5), (6) and 33:2539(1), (4), (5), (6))

STATEMENT OF AGENCY STRATEGIES FOR DEVELOPMENT AND IMPLEMENTATION OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

The Office of State Examiner has adopted a policy (effective 08/02) which addresses responsible leave management and unplanned absences. This special policy encourages responsible usage; a condition, which we hope, will improve the efficiency of service to those served by this office.

The policy is intended to encourage advance leave planning, so that we may more efficiently meet work demands while also allowing employees to have needed time away from the office. The Office of State Examiner is sensitive to the needs and concerns associated with family care situations, and for this reason unforeseen family care issues (that is, absences which could not have been reasonably anticipated), which require employees to be absent from work, have been excluded as unplanned absence. Such family care issues include doctor's appointments for, or a sudden illness of a child or other family member for whom the employee is responsible. The Office of State Examiner has also adopted a Family and Medical Leave policy, which provides for leave of absence in accordance with the provisions of the Family and Medical Leave Act of 1993.

## Municipal Fire and Police Civil Service Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	1,043,884	1,162,881	1,170,881	1,177,035	1,297,652	126,771
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 1,043,884</b>	<b>\$ 1,162,881</b>	<b>\$ 1,170,881</b>	<b>\$ 1,177,035</b>	<b>\$ 1,297,652</b>	<b>\$ 126,771</b>
<b>Expenditures &amp; Request:</b>						
Administrative	\$ 1,043,884	\$ 1,162,881	\$ 1,170,881	\$ 1,177,035	\$ 1,297,652	\$ 126,771
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,043,884</b>	<b>\$ 1,162,881</b>	<b>\$ 1,170,881</b>	<b>\$ 1,177,035</b>	<b>\$ 1,297,652</b>	<b>\$ 126,771</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	17	17	17	17	19	2
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>19</b>	<b>2</b>



## 561\_1000 — Administrative

Program Authorization: La. Constitution of 1974, Article X, Sections 16-20; Louisiana Revised Statutes 33:2471 et seq. 33:2531 et seq. and 33:2591.

### Program Description

The mission of the Municipal Fire and Police Civil Service, is to administer an effective, cost-efficient civil service system based on merit, efficiency, fitness, and length of service, consistent with the law and professional standards, for fire fighters and police officers in all municipalities in the state having populations of not less than 7,000 nor more than 500,000 inhabitants, and in all parish fire departments and fire protection districts regardless of population, in order to provide a continuity in quality of law enforcement and fire protection for the citizens of the state in both rural and urban areas.

The agency goals are:

- I. To develop and maintain validated classification plans in cooperation with the Municipal Fire and Police Civil Service Board in each jurisdiction which describe the grouping of like positions within the respective fire and police departments into classes which may be treated the same for all personnel purposes, the arrangement of which is designed to show the principal and natural lines of promotion and demotion, and which provide qualification requirements necessary for eligibility for admission to the respective examinations. (Louisiana Revised Statutes, 33:2479(G)(1), (2), (5) and 33:2539(1), (2), (5))
- II. To prepare and administer valid tests of fitness, developed according to professionally acceptable standards, for determining eligibility for initial appointment or promotion to classified positions in the respective fire and/or police departments of the municipalities and fire protection districts, score the tests and furnish the results to the local civil service boards for which the tests are given. (Louisiana Revised Statutes, 33:2479(G)(1), (3) and 33:2539(1), (3))
- III. To provide operational guidance in the legal requirements of the Municipal Fire and Police Civil Service System to the local civil service boards, governing and appointing authorities, department chiefs, employees of the classified fire and police services, and other local officers regarding the duties and obligations imposed upon them by civil service law and relevant State and Federal laws pertaining to the administration and management of personnel within the classified service. (Louisiana Revised Statutes, 33:2479(G)(1), (4), (5), (6) and 33:2539(1), (4), (5), (6))

### TESTING



The Office of State Examiner provides testing in the local jurisdictions for both competitive and promotional appointments. Legal requirements and professionally acceptable standards require that such tests be validated and supported by adequate documentation. There are several types of validation strategies, but the underlying principle of validation is that the knowledge, skills, and abilities measured by employment selection tests should be substantially related to those skills necessary in order to perform the job for which evaluation is being conducted. This poses a unique problem for the Office of State Examiner in that the Municipal Fire and Police Civil Service System contains a wide range of department sizes based upon the needs of the respective jurisdictions. While the rank structure in both fire and police departments may appear to be fairly standard with common class titles in the respective services in most jurisdictions, there is actually a wide variation in the assignment of duties and responsibilities. The job of Police Lieutenant in Abbeville or Minden, for example, may be vastly different than the job of Police Lieutenant in Shreveport or Baton Rouge.

There are two types of examinations prepared by the Office of State Examiner: Those developed for use across multiple jurisdictions, and those customs designed for a specific use in a single jurisdiction. The foundation of the exam development process for both types of examinations is a comprehensive job analysis that identifies the distinguishing responsibilities assigned by the appointing authority to the respective classes under his or her control. Regardless of whether the number of positions being analyzed is large or small, standard job analysis techniques require the job to be broken down into individual elements called "tasks," which, when combined, form a complete picture of all the duties which might be assigned to a specific class of positions. The tasks are generally presented in questionnaire format to experienced incumbents in the class being evaluated. The questionnaire respondents are asked to evaluate each task by means of scales for importance, frequency of performance, consequence of error for failing to perform the task correctly, and whether or not the incumbent needed to have the knowledge or ability to perform the task from the first day on the job. Whenever the job analysis surveys a sample of the population of a large class, every attempt is made to representatively sample all relevant race/sex subgroups and applicable working units. The aggregate of responses for all questionnaire respondents in the jurisdiction provides a clear picture of the job as it is performed in that department and what knowledge, skills, and abilities are needed in order to begin a working test period in the class.

By comparing the data for the respective past job analysis studies between the various departments, experience has shown that the duties assigned to some lower level classes are substantially the same across jurisdictions. Therefore, we have found it cost effective to develop examinations for multi-jurisdictional use in the lowest competitive levels, and in the lower promotional classes through the rank of first line supervisor in both the fire and police services (Fire Captain in the fire service and Police Sergeant in the police service). The job analysis approach to providing documentary support for the multi-jurisdictional examinations is to conduct a stand alone job analysis in each jurisdiction, then combine the data for the development of one or more examinations (as needed) for the class being analyzed. While there is a long term cost savings in being able to use an examination in multiple jurisdictions, the process required to validate this type of examination is much more extensive (and the cost is therefore greater) than that required to validate those exams designed for a single jurisdiction. In addition to the basic job analysis process described above, the validation of a multi-jurisdictional exam requires that job analysis interviews be conducted with incumbents to augment and verify the existing task lists, that subject matter expert panels be convened to obtain feedback from experienced employees in the class to provide job analysis information and to review newly developed examination material, and that extensive statistical analyses be conducted on adverse impact, exam performance, and criterion validity. (A criterion study compares examination performance with an objective measure of success on the job for a sample of test takers for a numerical estimate of examination validity, expressed as a correlation coefficient.)



Conversely, we have determined with a few exceptions that the duties assigned to those classes above the rank of Police Sergeant in the police service and Fire Captain in the fire service are so different between jurisdictions so as to warrant the construction of unique examinations for specific uses in each jurisdiction. Therefore, the second category of tests prepared by the Office of State Examiner are those custom designed for specific classes in each jurisdiction. (Because of a relatively flat organizational structure in the City of Kenner Police Department and a marked difference in the level of responsibility inherent in the class of Police Sergeant from that represented by the class of Sergeant elsewhere in the state, we have extended our custom development process down to the rank of Sergeant in that city.) The relatively small numbers of applicants tested by means of the custom designed examinations does not permit the extensive statistical analyses that are possible with the multi-jurisdictional examinations. On the other hand, the process of custom designing the examination to evaluate the specific knowledge and skills needed to perform the unique set of duties assigned to a class of positions in a single jurisdiction increases the content validity of the examination. In layman's terms, this means that the examination will presumably be a better predictor of success on the job as we are only evaluating that body of knowledge necessary to perform work in the class in a specific setting. This custom designed testing format allows this office to be sensitive to the needs of both large and small jurisdictions, and departments with unique organizational structure needs. In other words, the examination for Police Lieutenant in Abbeville will reflect the duties assigned to the class in that city, while the test for Police Lieutenant in Shreveport will, by necessity, be substantially different, despite the fact that the classes have a common name.

We provide an expanded version of the custom designed testing process in some upper management levels by means of modified assessment center evaluations. When the job analysis indicates that a combination of management skills (such as delegation and management control, decision making, planning, problem solving, interpersonal skills, and written and/or oral communication skills) is critical to the performance of the job, a means of evaluation more comprehensive than a multiple choice test is required. In these environments, we design a job simulation exercise that is based upon the "in-basket" test format. Candidates are presented with a scenario that involves taking over a former incumbent's position. A central decision making problem is presented through a series of letters, memoranda, or other documents that might be found in the former incumbent's in-basket. The exercise requires the candidate to evaluate the problem presented, make decisions, and present a solution that will be evaluated by a team of trained raters. The format of the solution is specified by the exercise (based on the skills needed on the job), and may take either a written or oral format. Candidates may be asked to prepare a letter, for example, or they may be asked to make an oral presentation to a target group such as the city council or a citizen's group. Oral presentations are videotaped for later evaluation by trained, in-house raters. Whether the outcome of the job simulation exercise is written or oral, benchmarks for performance are established in three major areas: content/problem analysis, communication skills, and interpersonal relations. A team of three raters is trained to evaluate candidate behavior and compare the performance of the individual candidate against the established benchmarks for a specific rating that, while subjective, is highly reliable. The evaluations of the three raters are then pooled for an overall assessment of the candidates' performance on the exercise.

The Americans With Disabilities Act requires that the Office of State Examiner provide reasonable accommodations in the testing environment for candidates with bona fide disabilities that affect significant life activities. In processing these requests, we ask that the local civil service board, to which the application for accommodation has been made, obtain proof of the candidate's disability from a physician or other recognized disability professional. At the local civil service board's request, we will provide accommodations reasonable to the respective disability. This may include a private examining room for an applicant who has been diagnosed with attention deficit hyperactivity disorder, a reader and extra time for an applicant with dyslexia (which also requires a private examination setting as the reader would disturb other candidates), or the translation of the test into a Braille format for an applicant with a visual impairment. The application of this law presents a particularly troubling problem for this office in that the job analysis conducted for all of our competitive classes



has identified the ability to read as an essential ability on the job. By allowing the test to be read to an applicant, we are not assessing this critical skill, yet we have no way of knowing if the respective department could accommodate such a disability. In addition, having a low IQ has also been identified as a permanent disability that significantly affects major life activities, a problem which is particularly troubling when assessing candidates for public safety employment where successful candidates might be making critical life and death decisions. Until such time as further clarification on the application of this law is provided at the Federal level, we must continue to carefully evaluate each request for accommodations on a case-by-case basis. While we have been successful in most cases in securing additional help from the respective jurisdictions in the administration of these examinations, most requests require a private examination setting and additional personnel from this office. We have had several instances of multiple requests for accommodation for the same examination time, and in one case, were required to send four (4) examiners for an examination that could have been administered under normal circumstances with only one (1) employee. While it has proven somewhat difficult to anticipate the number of requests that will be received in a given year, and actual requests have declined over the past year, we must be prepared to respond to such situations when the need arises.

The Office of State Examiner devotes substantial resources to insuring the validity of our examinations. Those unfamiliar with the legal requirements and consequences surrounding the use of employment testing might question the need for expenses associated with our proactive approach to test validation. From the positive viewpoint, a job-related examination, which is developed according to professionally acceptable standards, will be an effective tool in selecting individuals suited to specific employment situations. Effective selection has an impact on controlling costs and improving employee efficiency for employers. On the negative side, a poor selection test that is not job related may increase employer costs due to high turnover and poor performance, in addition to being subject to challenge by the Equal Employment Opportunity Commission or the Department of Justice. The state was recently provided evidence of the extensive costs associated with a failure to utilize appropriately validated examinations in the settlement between the State Police and the U. S. Department of Justice regarding charges of discrimination in the use of the State Trooper examination. The cost to the state resulted in well over a million dollars in damages and legal fees for the inappropriate documentation and use of only one test. The full scope of testing responsibilities and potential liability for the Office of State Examiner becomes readily apparent when one considers the fact that we administer approximately 450 tests per year in jurisdictions served by this office. Each test has the same potential for challenge, as did the single examination for State Trooper if it is not appropriately developed and supported.

To preserve the integrity of the examination process, state law requires that examinations be administered to all the candidates at the same time and under the same conditions. As a protective public safety measure, state law also requires that examinations be administered in the jurisdiction for which testing is done. While this causes extensive travel time for the Office of State Examiner examining personnel, the city or fire protection district is not left with a serious manpower shortage due to the candidates for a promotional examination being tested miles away at a regional testing center. Examinations may be stopped at any time such a local emergency occurs.

## PERSONNEL MANAGEMENT





The second major activity performed by the Office of State Examiner is that of assisting civil service boards in reviewing appointments and personnel movements for compliance with civil service law. Records are also maintained on all personnel actions reported for each employee within the system. Appointing authorities are required to report appointments, promotions, demotions, and disciplinary actions to their local civil service board within 15 days. The Office of State Examiner provides a standard personnel action form (PAF) to the local entities to facilitate the reporting of this information in a timely manner. The local civil service boards, in turn, report the actions to this office via a copy of the executed personnel action form."

Fundamental to the personnel management activity is assisting the respective local civil service boards in developing and maintaining a uniform and comprehensive classification plan within each department. As is the case with the testing function, the foundation of the classification activity is the job analysis. Standard job analysis techniques are employed by the Office of State Examiner to evaluate the duties assigned to the various positions by the appointing authority, and homogeneous positions are grouped together as a class of positions. A class description for each class of positions is developed by this office, and includes a general description of the distinguishing features of the class, examples of the major duties, and qualification requirements. New or revised classification descriptions are provided to the respective local civil service boards, who conduct public hearings on the adoption of the new or revised class description in question into their respective class plans as rules of the board following a required thirty day posting period. Once adopted, the class descriptions within the jurisdiction's class plan serve as a basis for determining eligibility for competitive and promotional examinations, as well as for allocating future positions created by the appointing authority to their respective classes in the classified service. The Office of State Examiner initiates classification plan changes or development when indicated necessary by recent job analysis evaluations, to reflect changes in departmental structure initiated by the appointing authority, or when necessitated by changes in federal or state law. The Office of State Examiner initiates classification plan changes or development when indicated necessary by recent job analysis evaluations, to reflect changes in departmental structure initiated by the appointing authority, or when necessitated by changes in federal or state law.

## ADMINISTRATIVE SUPPORT ACTIVITY

The final major activity performed by the Office of State Examiner is the administrative support provided to local civil service board members, appointing authorities, departmental chiefs, governing bodies, and employees in the system in making the system operational at the local level. The Municipal Fire and Police Civil Service System is unique in many ways, and we have found no other state that has such a provision for state-assisted merit selection at the local level. This is not a state-run system where the state dictates all the provisions of the civil service system to the local jurisdictions. The system is administered through, and the power is therefore vested in, independent civil service boards comprised of local citizens in each jurisdiction to which the system applies. The state provides, through the constitution and statutes, for basic principles and a framework within which the system operates.

The civil service board members serve without compensation, and most have little or no personnel administration experience. The membership of most civil service boards changes on a fairly frequent basis due, in part, to the nature of the staggered appointments, so to expect the board membership to develop the necessary expertise to administer the civil service system without support is unrealistic. The local boards depend heavily upon the support system provided by the state through the Office of State Examiner. As previously mentioned under other activity areas, the Office of State Examiner develops and maintains the classification plan for the local board in each jurisdiction, provides validated tests for entrance or promotion in cities or fire protection districts, and assists the local boards in assuring that personnel movements are made in accordance with civil ser-

vice law. In addition to these major activity areas, however, the Office of State Examiner provides administrative support and advice to those at the local level in setting up new jurisdictions, conducting meetings and hearings, adopting rules, and following civil service law as it applies to promotions, appointments, disciplinary action, appeals, and political activity. We also monitor changes in federal and state law, relevant case law, and Attorney General Opinions which impact the

Operation of the jurisdictions, and provide timely advice when operational changes are necessary. A major support activity performed by this agency is a series of regional seminars designed to provide training to local departments, governing authorities, and secretaries in the operation of the system. Such seminars provide orientation to new personnel and updates on changes in the law to those who have been actively involved in the operation of the system for many years. Our goal is to make such seminars available to each jurisdiction at least every three years.

Administrative personnel are readily available by telephone, through correspondence, or by attending meetings when requested to do so, to respond to the many questions posed to this office each week from chiefs, governing or appointing authorities, and employees within the system. The magnitude of our mission becomes readily apparent when one considers the fact that we currently have 97 jurisdictions and over 7,800 classified employees in the system. Administrative and Personnel Management personnel review the minutes of all meetings of each municipal fire and police civil service board in order to offer timely guidance to the local civil service boards on the discharge of their duties. The Office of State Examiner also provides original orientation and guidance to governing authorities that are required by law to establish systems, and provides orientation and assistance to newly sworn boards in making the system operational at the local level. Training is provided to local boards, chiefs, secretaries, and other interested individuals through regional seminars conducted by agency personnel. Two manuals have been prepared by this office for the purpose of providing guidance to local authorities: The Operation of a Civil Service System, which is a comprehensive operational manual for civil service board members and board secretaries, and

Head Start, which offers helpful insight for officials responsible for the administration and management of classified personnel. These manuals are distributed at the seminars and made available upon request to those at the local level. Other information is conveyed to the local jurisdictions through mass mailings, or through an agency newsletter entitled, The Examiner. Finally, the Office of State Examiner provides 24-hour access to information requested by the jurisdictions, such as information on forthcoming firefighter and police officer examinations, through both a voice mail system and the agency website (<http://www.ose.state.la.us>).

## Administrative Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	1,043,884	1,162,881	1,170,881	1,177,035	1,297,652	126,771





## Administrative Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 1,043,884</b>	<b>\$ 1,162,881</b>	<b>\$ 1,170,881</b>	<b>\$ 1,177,035</b>	<b>\$ 1,297,652</b>	<b>\$ 126,771</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 804,122	\$ 807,124	\$ 901,477	\$ 909,100	\$ 1,024,898	\$ 123,421
Total Operating Expenses	151,209	267,347	159,099	163,894	166,512	7,413
Total Professional Services	25,681	35,000	54,233	47,084	46,233	(8,000)
Total Other Charges	41,018	36,881	39,543	41,192	41,176	1,633
Total Acq & Major Repairs	21,854	16,529	16,529	15,765	18,833	2,304
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,043,884</b>	<b>\$ 1,162,881</b>	<b>\$ 1,170,881</b>	<b>\$ 1,177,035</b>	<b>\$ 1,297,652</b>	<b>\$ 126,771</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	17	17	17	17	19	2
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>19</b>	<b>2</b>

## Source of Funding

This program is funded with Statutory Dedications - Municipal Fire and Police Civil Service Operating Fund derived from "two hundredths of one percent of the gross direct insurance premiums received in the state, in the preceding year, by insurers doing business in the state." (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated fund.)

## Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Municipal Fire & Police Civil Service Operations	\$ 1,043,884	\$ 1,162,881	\$ 1,170,881	\$ 1,177,035	\$ 1,297,652	\$ 126,771



## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 8,000	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 1,170,881	17	<b>Existing Oper Budget as of 12/02/03</b>
<b>Statewide Major Financial Changes:</b>			
\$ 0	\$ 7,240	0	Annualize Classified State Employee Merits
\$ 0	\$ 20,725	0	Classified State Employees Merit Increases
\$ 0	\$ 5,078	0	Civil Service Training Series
\$ 0	\$ 9,577	0	State Employee Retirement Rate Adjustment
\$ 0	\$ 6,398	0	Group Insurance for Active Employees
\$ 0	\$ 8,128	0	Group Insurance for Retirees
\$ 0	\$ (6,903)	0	Salary Base Adjustment
\$ 0	\$ 18,833	0	Acquisitions & Major Repairs
\$ 0	\$ (16,529)	0	Non-Recurring Acquisitions & Major Repairs
\$ 0	\$ (8,000)	0	Non-recurring Carry Forwards
\$ 0	\$ (376)	0	Risk Management
\$ 0	\$ 408	0	Legislative Auditor Fees
\$ 0	\$ 892	0	UPS Fees
\$ 0	\$ 157	0	Civil Service Fees
\$ 0	\$ 52	0	CPTP Fees
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ 76,878	2	Funding is requested to increase authorized T.O. by two positions - Human Resources Program Consultant and Administrative Specialist due to an increase in number of jurisdictions.
\$ 0	\$ 4,213	0	Funding provided for operational expenses - rent increase per lease agreement, maintenance for software, network, website, and on-line services, and communications service.
\$ 0	\$ 1,297,652	19	<b>Recommended FY 2004-2005</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 0	\$ 1,297,652	19	<b>Base Executive Budget FY 2004-2005</b>
\$ 0	\$ 1,297,652	19	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$26,733	Legal representation in litigation cases for the department.



## Professional Services (Continued)

Amount	Description
\$19,500	Exam development and validity documentation for entrance examinations to reduce adverse impact.
<b>\$46,233</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have any funding for Other Charges for Fiscal Year 2004-2005.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$3,575	Legislative auditor expenses
\$2,602	Civil Service Fees
\$19,060	Risk Management Fees
\$14,695	Office of Telecommunications Management Fees
\$352	CPTP Fees
\$892	UPS Fees
<b>\$41,176</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$41,176</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$18,833	Replacement equipment - Network server, web server, network managed switch, scantron scanner, network color laser printer, and software
<b>\$18,833</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

- (KEY)** By June 30, 2005, improve the validity of classification plans by reviewing, at least 20% of all classification descriptions, updating, as necessary, at least 10% of all classification descriptions; assuring that 10% of classification plans include qualification requirements which have supporting validation documentation; and assuring that 25% of classification descriptions are supported by job analysis data less than five years old.



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005
K	Percentage of class descriptions supported by job analysis data less than 5 years old (LAPAS CODE - 14298)	25%	42%	25%	25%	25%
K	Percentage of class descriptions having supporting validity documentation for qualification requirements (LAPAS CODE - 14299)	10%	0	0	0	10%
<p>In its FY 03-04 budget request, the agency had hoped to add to its table of organization in order to meet the objectives of the five-year strategic plan. Due to inadequate staffing levels, however, the agency had to postpone this activity for FY 03-04.</p> <p>The OSE has been chronically understaffed for many years and anticipates greater difficulty with meeting its performance objectives in the face of the growing number of jurisdictions to which the provisions of Article X, Section 16 of the 1974 Constitution and Civil Service Laws are applicable. The values indicated at "Continuation Budget Level" are contingent upon the addition of two positions to the Table of Organization (CB-7), and upgrade of the agency's computer network equipment (CB-8).</p>						
K	Percentage of classification descriptions reviewed (LAPAS CODE - 14396)	20%	17%	10%	10%	20%
<p>The performance indicator was incorrectly written in the FY 03-04 Executive Budget as "Percentage of classification descriptions reviewed and updated." The PI Name was submitted as above in the Operational Plan for the 03-04 Budget Request.</p> <p>The OSE has been chronically understaffed for many years and anticipates greater difficulty with meeting its performance objectives in the face of the growing number of jurisdictions to which the provisions of Article X, Section 16 of the 1974 Constitution and Civil Service Laws are applicable. The values indicated at "Continuation Budget Level" are contingent upon the addition of two positions to the Table of Organization (CB-7), and upgrade of the agency's computer network equipment (CB-8).</p>						
S	Percentage of classification descriptions updated. (LAPAS CODE - 14297)	10%	8%	10%	10%	10%
<p>The OSE has been chronically understaffed for many years and anticipates greater difficulty with meeting its performance objectives in the face of the growing number of jurisdictions to which the provisions of Article X, Section 16 of the 1974 Constitution and Civil Service Laws are applicable. The values indicated at "Continuation Budget Level" are contingent upon the addition of two positions to the Table of Organization (CB-7), and upgrade of the agency's computer network equipment (CB-8).</p>						



## Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Total number of class descriptions (LAPAS CODE - 14367)	887	899	915	923	928
Number of new job analyses conducted (LAPAS CODE - 14369)	81	87	90	79	74
Number of class descriptions supported by job analysis data less than 5 years old (LAPAS CODE - 14370)	Not Available	Not Available	87	427	390
No data is available for this performance indicator prior to FY 2000-2001.					

- 2. (KEY) To improve the quality of examinations and efficiency of exam preparation by: 1) incorporating low fidelity job simulation testing for one (1) upper-level promotional rank; 2) continuing to explore alternatives for entrance Firefighter and Police Officer examinations which have less adverse impact than those in current use, 3) conducting a validations study of the classes of Fire Inspector for use in developing a standardized multijurisdiction exam; (4) conducting studies and developing documentation to support the use of score ranking in at least 1 of 5 standard, multi-jurisdictional promotional exams; and (5) reviewing 5% of test questions in the Office of State Examiners (OSE) item bank.**

Strategic Link: This operational objective is an incremental step toward accomplishing the following: Strategic Objective II.1: By June 30, 2006, improve the validity of examinations developed by the Office of State Examiner so that candidates identified as eligible will have the knowledge and skills necessary to be placed in working test period, and so that examinations administered will be legally defensible.

Strategic Objective II.3: By June 30, 2006, to complete a major analysis of all Fire Prevention and Fire Investigation classes statewide (approximately 12 class titles) and develop standard, multi-jurisdictional examinations for use in as many levels statewide as possible.

Strategic Objective II.4: Improve quality of examinations and efficiency of exam preparation by conducting a comprehensive review and update of all 11,000+ test questions in OSE database for which tests are drawn by June 30, 2006.

Louisiana: Vision 2020 Link: This operational objective is linked to Vision 2020 Objective 1.8 (To improve the efficiency and accountability of governmental agencies.) and Objective 3.3 (To have safe homes, schools, and streets throughout the State.).

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note:

(1). Traditional assessment center components are very expensive to develop and grade, but are able to assess leadership and decision-making skills critical to upper level jobs that would ordinarily not be possible with a standard multiple-choice examination. This test format utilizes what appears to be multiple-choice questions, but which are actually situations or problems presented the question with alternatives for solutions as the answers. The exam material must be developed and validated by panels of subject matter experts, consisting of training officials and experienced incumbents in the jobs for which the test material is being developed. Studies have compared this test strategy to assessment center components with a high degree of correlation in the outcome, but for much less expense. The OSE is already doing assessment center testing at the level of Chief but has targeted low fidelity, job simulation testing for the ranks of Deputy Police Chief, Assistant Police Chief, Police Major, and Police Captain in the police service, and Deputy Fire Chief, Assistant Fire Chief, and District Fire Chief in the fire service as part of its Strategic Plan ending FY 2005-2006. Low fidelity, job-simulation items has been developed and incorporated into the development of exams for five of these ranks.

(2). Louisiana's Municipal Fire and Police Civil Service Law requires only support for the tests on a pass/fail basis, inasmuch as anyone making a score of 75 or higher is eligible for competitive appointments, and promotional appointments must be offered to the person with a score of 75 or higher with the greatest total departmental seniority. However, the OSE is aware that jurisdictions are using the scores for other purposes. One jurisdiction, for example, will not schedule an interview with an individual seeking entrance employment unless he/she scores at least 95, rather than 75, on the test. Other jurisdictions utilize scores on examinations in breaking ties in seniority when making promotional appointments. Therefore, it is incumbent upon the OSE to develop at least rudimentary support for the scores when used in this manner. Criterion studies are feasible in the entrance classes, although they are time consuming and expensive to conduct. The OSE, therefore, is proposing to utilize input from job experts in supporting that the possession of knowledges, skills, and abilities evaluated by OSE examinations distinguish between levels of performance.



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005
K	Number of ranks for which low fidelity, job simulation testing has been developed and incorporated (LAPAS CODE - 14305)	4	5	1	1	1	1
<p>The OSE has been chronically understaffed for many years and anticipates greater difficulty with meeting its performance objectives in the face of the growing number of jurisdictions to which the provisions of Article X, Section 16 of the 1974 Constitution and Civil Service Laws are applicable. The values indicated at "Continuation Budget Level" are contingent upon the addition of two positions to the Table of Organization (CB-7), and upgrade of the agency's computer network equipment (CB-8).</p>							
K	Percent of standard, multi-jurisdictional promotional examinations for which documentary support for score ranking has been established (LAPAS CODE - 14306)	5%	0	0	0	25%	25%
<p>The OSE has been chronically understaffed for many years and anticipates greater difficulty with meeting its performance objectives in the face of the growing number of jurisdictions to which the provisions of Article X, Section 16 of the 1974 Constitution and Civil Service Laws are applicable. The values indicated at "Continuation Budget Level" are contingent upon the addition of two positions to the Table of Organization (CB-7), and upgrade of the agency's computer network equipment (CB-8).</p> <p>Due to staffing limitations in FY 02-03, the agency was unable to devote the resources necessary toward accomplishing this objective.</p> <p>The FY 03-04 Executive Budget did not include the addition of two positions to the agency's T.O. as requested by the OSE. In the face of the anticipated increase in the agency's workload (represented by a potential 50% increase in the number of jurisdictions which have been identified as being subject to the MFPCS system), the OSE does not have sufficient personnel resources at current staffing levels to dedicate to this project.</p>							
K	Percentage of study completed for components of selection procedures or alternatives for reducing adverse impact (LAPAS CODE - 16986)	Not Applicable	Not Applicable	33%	33%	33%	33%

The OSE has been chronically understaffed for many years and anticipates greater difficulty with meeting its performance objectives in the face of the growing number of jurisdictions to which the provisions of Article X, Section 16 of the 1974 Constitution and Civil Service Laws are applicable. The values indicated at "Continuation Budget Level" are contingent upon the addition of two positions to the Table of Organization (CB-7), and upgrade of the agency's computer network equipment (CB-8).

The OSE did not begin this project until FY 03-04, and, therefore, did not have a performance standard established for FY 02-03.

### Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of fire prevention/investigation classes for which multi-jurisdictional standard examinations have been developed (LAPAS CODE - 14307)	2%	0	Not Applicable	Not Applicable	1%	1%
<p>The OSE has been chronically understaffed for many years and anticipates greater difficulty with meeting its performance objectives in the face of the growing number of jurisdictions to which the provisions of Article X, Section 16 of the 1974 Constitution and Civil Service Laws are applicable. The values indicated at "Continuation Budget Level" are contingent upon the addition of two positions to the Table of Organization (CB-7), and upgrade of the agency's computer network equipment (CB-8).</p> <p>Due to inadequate staffing, the agency was unable to devote resources to this project in FY 02-03. Inasmuch as the project was suspended for FY 03-04, there are no performance values given for FY 03-04. If the agency obtains the two positions as requested, it is anticipated that at least one standard exam will be developed during FY 04-05.</p>							
S	Percent of test items in the item bank which have been reviewed, revised or deleted. (LAPAS CODE - 16987)	5%	7%	5%	5%	10%	10%
<p>The OSE has been chronically understaffed for many years and anticipates greater difficulty with meeting its performance objectives in the face of the growing number of jurisdictions to which the provisions of Article X, Section 16 of the 1974 Constitution and Civil Service Laws are applicable. The values indicated at "Continuation Budget Level" are contingent upon the addition of two positions to the Table of Organization (CB-7), and upgrade of the agency's computer network equipment (CB-8).</p>							

### Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
""Number of validation studies conducted on standard, multi-jurisdictional exams"" (LAPAS CODE - 7113)	0	1	0	0	0
""Number of challenges to standard examinations where a civil service board, court, or other regulatory entity finds that a standard examination administered by the Office of State Examiner (OSE) was not appropriate"" (LAPAS CODE - 7114)	0	0	0	0	0
Number of standard multi-jurisdictional promotional examinations administered (LAPAS CODE - NEW)	119	115	119	136	111

This General Performance Indicator has been revised to correctly indicate the number of exams administered. Original General Performance Indicator was incorrectly written to indicate the number of standard, multi-jurisdictional promotional examinations developed. The OSE has developed and maintains 8 standard, multi-jurisdictional promotional exams.





**Administrative General Performance Information (Continued)**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Number of standard multi-jurisdictional promotional examinations (LAPAS CODE - NEW)	8	8	8	8	8
OSE maintains 8 standard, multi-jurisdictional promotional exams already developed and validated. It is upon these 8 exams that the PI No. 14306 will be measured.					
Number of fire prevention series classes (LAPAS CODE - NEW)	19	24	29	32	32
This General Performance Indicator has been added to provide historical information related to new performance indicators under Objective 2.					
Number of test questions in item bank (LAPAS CODE - 14377)	9,779	9,528	8,476	7,829	7,868
Number of test questions reviewed and removed from item bank (LAPAS CODE - 14378)	Not Available	Not Available	110	98	164
No data is available for these General Performance Indicators prior to FY 2000-2001.					
Number of test questions updated or revised (LAPAS CODE - 14384)	Not Available	Not Available	308	311	377
No data is available for these General Performance Indicators prior to FY 2000-2001.					
Number of test questions researched and sourced to new reference editions (LAPAS CODE - 14382)	Not Available	Not Available	373	229	414
No data is available for these General Performance Indicators prior to FY 2000-2001.					



**Administrative General Performance Information (Continued)**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Number of new test questions written to satisfy requirements of examination plans (LAPAS CODE - 14383)	Not Available	Not Available	257	120	203
No data is available for these General Performance Indicators prior to FY 2000-2001.					
Number of test questions that must be removed during the grading process due to problems with item construction or source (LAPAS CODE - 14309)	Not Available	Not Available	34	109	92
No data is available for these General Performance Indicators prior to FY 2000-2001.					

**3. (KEY) To enhance service to jurisdictions included in the Municipal Fire and Police Civil Service System by adding 4 new interactive services to the agency website by June 30, 2005.**

Strategic Link: This operational objective is an incremental step toward accomplishing:

Strategic Objective III.4: To increase service to jurisdictions and to applicants for employment in the system through the e-government concept by adding online, interactive services in ten (10) areas by June 30, 2006.

Louisiana: Vision 2020 Link: This operational objective is linked to Vision 2020 Objective 1.8: To improve the efficiency and accountability of governmental agencies.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable



Explanatory Note: The OSE is in the process of redesigning its website in order to provide interactive services and this objective will be accomplished by:

1. Providing an interactive personnel action form to assist in completing reports on appointments, promotions, and other personnel actions.
2. Providing a virtual office for each civil service board where boards can access their class plans, rules, personnel records, etc.
3. Providing a searchable database for answers to frequently asked questions.
4. Providing fill-in-the-blank forms, such as posting notices, subpoenas, seniority rosters, etc., that can be completed online and printed, or downloaded from the website.

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of online, interactive services added to agency website (LAPAS CODE - NEW)	Not Applicable	Not Applicable	Not Applicable	1	4	4
<p>This is a new performance indicator which represents a new initiative under the 5-Year Strategic Plan, for which no performance standard had been previously established. There is no prior year data available. The value given for "Existing Performance Standard FY 2003-2004" is an estimate of FY 03-04 yearend performance, not a performance standard.</p> <p>The OSE has been chronically understaffed for many years and anticipates greater difficulty with meeting its performance objectives in the face of the growing number of jurisdictions to which the provisions of Article X, Section 16 of the 1974 Constitution and Civil Service Laws are applicable. The value indicated at "Continuation Budget Level" are contingent upon the addition of two positions to the Table of Organization (CB-7), and upgrade of the agency's computer network equipment (CB-8)</p>							
S	Number of new informational categories added to agency website (LAPAS CODE - 14317)	41	9	43	43	7	7
<p>The agency is streamlining its website in FY 03-04 in order to improve information and services, and to make the website more user-friendly. The value given for "Performance at Continuation Budget Level" is an estimate of the number of categories that will be available after the redesign, and will be the basis upon which future performance estimates and standards will be established.</p>							

#### 4. (KEY) To ensure that at least 80% of local civil service boards and local jurisdictions rate the services provided them by the OSE as satisfactory or better.

Strategic Link: This operational objective is an incremental step toward accomplishing the following:

Strategic Objective I.2: By June 30, 2006, improve efficiency of service to local civil service boards by providing timely recommendations to civil service boards on needed class plan changes following all job analyses within 90 days of receipt of job analysis information, and by providing updated class descriptions on changes adopted by boards within fourteen days of receiving minutes of meeting.

Strategic Objective II.2: To continue providing examination scores to local civil service boards within 120 days from receipt of exam request despite an anticipated 50% increase in number of jurisdictions to which the system will apply by June 30, 2006.

Strategic Objective III.2: To improve service to jurisdictions through timely support to those involved in the operation of the system at the local level through telephone support, correspondence, seminars, individual orientation sessions, and revised training materials with interactive components by June 30, 2006.

Louisiana: Vision 2020 Link: This operational objective is linked to Vision 2020 Objective 1.8: To improve the efficiency and accountability of governmental agencies.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note: The OSE provides a variety of services to local civil service boards and local jurisdictions. To achieve a satisfactory or better service level rating by local civil service boards and local jurisdictions, the OSE will:

1. Continue providing examination scores to local civil service boards within 120 days from receipt of exam request despite the addition of at least three (3) jurisdictions.
2. Improve efficiency of service to local civil service boards by providing recommendations on needed classification description changes within 120 days of receipt of job analysis information.
3. Improve efficiency of service to local civil service boards by providing updated classification descriptions to local boards within 80 days following receipt of minutes indicating adoption by local civil service board.
4. Provide timely support to jurisdictions in the system by reviewing minutes of meetings of all civil service boards, tracking legislation pertinent to the Municipal Fire and Police Civil Service system on agency website, and publishing annual newsletter on resulting legal changes.
5. Improve service to jurisdictions through training efforts by ensuring that 100% of jurisdictions have either attended training seminar or received newly revised training manuals by June 30, 2006.
6. Provide timely support to individuals with operational questions about the system by responding to questions within two working days.
7. Provide timely response to written requests for guidance by providing written responses within 45 days of receipt of inquiry.

This objective and related performance indicators are associated with program funding in the Base Executive Budget for FY 2004-2005.



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percentage of local civil service boards and jurisdictions indicating satisfaction with OSE services (LAPAS CODE - 14310)	75%	96%	70%	70%	80%	80%
S	Average number of days between date of receipt of job analysis data and date of recommendation on class plan to civil service board (LAPAS CODE - 7120)	120	156	140	140	130	130
The OSE has been chronically understaffed for many years and anticipates greater difficulty with meeting its performance objectives in the face of the growing number of jurisdictions to which the provisions of Article X, Section 16 of the 1974 Constitution and Civil Service Laws are applicable. The values indicated at "Continuation Budget Level" are contingent upon the addition of two positions to the Table of Organization (CB-7), and upgrade of the agency's computer network equipment (CB-8).							
S	Average number of days between receipt of minutes of board meeting identifying changes adopted to class plan and date on which completed revisions are forwarded to civil service board (LAPAS CODE - 14311)	80	143	110	110	100	100
The OSE has been chronically understaffed for many years and anticipates greater difficulty with meeting its performance objectives in the face of the growing number of jurisdictions to which the provisions of Article X, Section 16 of the 1974 Constitution and Civil Service Laws are applicable. The values indicated at "Continuation Budget Level" are contingent upon the addition of two positions to the Table of Organization (CB-7), and upgrade of the agency's computer network equipment (CB-8).							
S	Number of days from date of examination request to date scores are mailed (LAPAS CODE - 16989)	120	94	130	130	85	85
The OSE has been chronically understaffed for many years and anticipates greater difficulty with meeting its performance objectives in the face of the growing number of jurisdictions to which the provisions of Article X, Section 16 of the 1974 Constitution and Civil Service Laws are applicable. The values indicated at "Continuation Budget Level" are contingent upon the addition of two positions to the Table of Organization (CB-7), and upgrade of the agency's computer network equipment (CB-8).							
S	Percentage of survey respondents finding agency legislative tracking site informative and helpful (LAPAS CODE - 14312)	75%	98%	75%	75%	90%	90%
The OSE has been chronically understaffed for many years and anticipates greater difficulty with meeting its performance objectives in the face of the growing number of jurisdictions to which the provisions of Article X, Section 16 of the 1974 Constitution and Civil Service Laws are applicable. The values indicated at "Continuation Budget Level" are contingent upon the addition of two positions to the Table of Organization (CB-7), and upgrade of the agency's computer network equipment (CB-8).							



### Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005
S	Percentage of jurisdictions for which training has been provided (either through seminars and/or training manuals) (LAPAS CODE - 14313)	25%	38%	10%	10%	55%
The OSE has been chronically understaffed for many years and anticipates greater difficulty with meeting its performance objectives in the face of the growing number of jurisdictions to which the provisions of Article X, Section 16 of the 1974 Constitution and Civil Service Laws are applicable. The values indicated at "Continuation Budget Level" are contingent upon the addition of two positions to the Table of Organization (CB-7), and upgrade of the agency's computer network equipment (CB-8).						
S	Percentage of seminar attendees rating training as informative and helpful (LAPAS CODE - 14314)	75%	0	80%	80%	80%
The OSE has been chronically understaffed for many years and anticipates greater difficulty with meeting its performance objectives in the face of the growing number of jurisdictions to which the provisions of Article X, Section 16 of the 1974 Constitution and Civil Service Laws are applicable. The values indicated at "Continuation Budget Level" are contingent upon the addition of two positions to the Table of Organization (CB-7), and upgrade of the agency's computer network equipment (CB-8). Due to limited staffing, the agency was unable to conduct regional seminars during FY 02-03.						
S	Average number of working days to respond to telephone inquiries (LAPAS CODE - 14315)	2	1	4	4	2
The OSE has been chronically understaffed for many years and anticipates greater difficulty with meeting its performance objectives in the face of the growing number of jurisdictions to which the provisions of Article X, Section 16 of the 1974 Constitution and Civil Service Laws are applicable. The values indicated at "Continuation Budget Level" are contingent upon the addition of two positions to the Table of Organization (CB-7), and upgrade of the agency's computer network equipment (CB-8).						
S	Average number of working days to respond to written requests for guidance (LAPAS CODE - 14316)	45	3	50	50	2
The OSE has been chronically understaffed for many years and anticipates greater difficulty with meeting its performance objectives in the face of the growing number of jurisdictions to which the provisions of Article X, Section 16 of the 1974 Constitution and Civil Service Laws are applicable. The values indicated at "Continuation Budget Level" are contingent upon the addition of two positions to the Table of Organization (CB-7), and upgrade of the agency's computer network equipment (CB-8).						

**5. (KEY) To contact local jurisdictions to which the Municipal Fire and Police Civil Service (MFPCS) system may be applicable, verify applicability, provide initial orientation concerning the statutory requirements of the local governing authorities, and assist such entities in establishing civil service boards in at least 14% of the potential jurisdictions identified by the OSE as meeting the criteria for inclusion in the MFPCS system.**

Strategic Link: This operational objective is an incremental step toward accomplishing the following:



Strategic Objective III.1: To provide initial orientation by June 30, 2006, to local governing authorities in 27 new jurisdictions to which the system applies concerning the requirements of Municipal Fire and Police civil Service Law, and assisting such entities in establishing civil service boards.

Louisiana: Vision 2020 Link: This operational objective is linked to Vision 2020 Objective 1.8: To improve the efficiency and accountability of governmental agencies.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005
K	Percent of potential jurisdictions contacted, verified, and provided initial orientation concerning the statutory requirements of the MFPCS System. (LAPAS CODE - 16994)	3%	7%	0	0	14%

Due to current understaffing in the face of accelerated growth in the number of jurisdictions to which the MFPCS system applies, the OSE is unable to dedicate the resources necessary to be proactive in this area in FY 03-04. OSE will, however, respond to requests for these services which are initiated by local jurisdictions.

The OSE has been chronically understaffed for many years and anticipates greater difficulty with meeting its performance objectives in the face of the growing number of jurisdictions to which the provisions of Article X, Section 16 of the 1974 Constitution and Civil Service Laws are applicable. The value indicated at "Continuation Budget Level" are contingent upon the addition of two positions to the Table of Organization (CB-7), and upgrade of the agency's computer network equipment (CB-8).



## Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Number of class descriptions identified as requiring revision following receipt of recent job analysis (LAPAS CODE - 16995)	Not Available	Not Available	74	79	74
Number of class description recommendations made to local civil service boards (LAPAS CODE - 16996)	237	371	45	103	154
Number of examination requests (LAPAS CODE - 16997)	527	466	494	542	508
Number of new tests developed and validated (LAPAS CODE - 16998)	220	195	191	187	199
Number of candidates examined (LAPAS CODE - 16999)	6,250	6,129	6,200	7,281	5,728
Percentage of PAFs reviewed which are returned for correction (LAPAS CODE - 7119)	6.40%	3.00%	3.90%	0.69%	1.97%
<p>OSE has met and exceeded its 5-year Strategic Objective III.3: To reduce the percentage of Personnel Action Forms (PAFs) which must be returned to local jurisdictions by 4.00% by June 30, 2006, through training of local personnel and interactive computer-based tutorial to facilitate correct personnel actions. The agency has successfully exceeded the Strategic Plan target of 4.0% for the past four fiscal years, and recommends moving these indicators to the GPI Trend Table.</p>					
Number of personnel action forms (PAFs) reviewed for compliance with civil service law (LAPAS CODE - 4150)	4,834	6,043	6,675	4,670	7,866
<p>OSE has met and exceeded its 5-year Strategic Objective III.3: To reduce the percentage of Personnel Action Forms (PAFs) which must be returned to local jurisdictions by 4.00% by June 30, 2006, through training of local personnel and interactive computer-based tutorial to facilitate correct personnel actions. The agency has successfully exceeded the Strategic Plan target of 4.0% for the past four fiscal years, and recommends moving these indicators to the GPI Trend Table.</p>					





**Administrative General Performance Information (Continued)**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Number of PAFs returned to jurisdictions for correction because of errors in applications of civil service law (LAPAS CODE - 7118)	325	183	262	32	155
<p>OSE has met and exceeded its 5-year Strategic Objective III.3: To reduce the percentage of Personnel Action Forms (PAFs) which must be returned to local jurisdictions by 4.00% by June 30, 2006, through training of local personnel and interactive computer-based tutorial to facilitate correct personnel actions. The agency has successfully exceeded the Strategic Plan target of 4.0% for the past four fiscal years, and recommends moving these indicators to the GPI Trend Table.</p>					
Number of civil service minutes reviewed (LAPAS CODE - 17000)	544	548	454	602	584
Number of legislative bills impacting the Municipal Fire and Police Civil Service System tracked on OSE website (LAPAS CODE - 17001)	Not Applicable	Not Applicable	100	34	36

OSE did not provide website tracking of legislation prior to FY 00-01.

**Administrative General Performance Information (Continued)**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Number of copies of The Examiner distributed (LAPAS CODE - 17002)	Not Available	585	0	917	0
<p>OSE did not track the number of newsletters distributed, although 425 copies were printed.</p> <p>"The Examiner" newsletter is typically published and distributed following the adjournment of legislative sessions in order that the OSE may provide information about legislation affecting the fire and police classified service. Inasmuch as the 2003 Legislative Session adjourned on June 23, 2003, the OSE did not have sufficient time to prepare the newsletter prior to the end of the fiscal year.</p>					
Number of individuals trained through seminars or individual orientation (LAPAS CODE - 17003)	109	121	40	202	58
<p>The OSE was unable, due to insufficient staffing, to conduct regional seminars during FY 02-03.</p>					
Number of training manuals distributed (LAPAS CODE - 17004)	165	88	71	357	213
Number of informational categories on agency website (LAPAS CODE - 170005)	10	34	82	120	29
<p>The agency added 205 individual web pages to the website during FY 02-03.</p>					
Number of visitors annually to agency website (LAPAS CODE - 17006)	1,658	2,521	5,626	10,805	32,183





## 17-562 — Ethics Administration

### Agency Description

Ethics Administration has only one program, Administration.

Act 64 of the 1996 First Extraordinary Session of the Louisiana Legislature, effective January 1, 1997, reformed the basic structure of Ethics Administration by eliminating the Board of Ethics for Elected Officials and the Commission on Ethics for Public Employees and creating an eleven-member Board of Ethics.

The Board of Ethics is statutorily charged with the responsibility of interpreting, administering and enforcing the Code of Governmental Ethics, the Campaign Finance Disclosure Act (CFDA), the Louisiana Elections Integrity Law and the Louisiana Lobbyist Registration and Disclosure Act (LRDA). The Board of Ethics exercises jurisdiction over all state and local elected officials, all non-elected state and local governmental officials, appointees and employees and over any other "person" who engages in statutorily proscribed conduct. The Board of Ethics serves as the Supervisory Committee for the Campaign Finance Disclosure Act (CFDA). The board is charged also with regulating the amount of contributions that may be received by candidates and committees as well as various other campaign finance activities. The board is likewise responsible for the administration of the Ethics Code requirement that governors and gubernatorial candidates and members of the Gaming Control Board file financial disclosure reports. The Board of Ethics is responsible for the administration and enforcement of the Elections Integrity Act, which provides for the management of complaints with respect to certain Louisiana elections.

Act 66 of the 1996 First Extraordinary Session of the Louisiana Legislature significantly reformed the procedures for enforcing violations of the Campaign Finance Disclosure Act and imposed the requirement for the development of a comprehensive data and information processing program and information distribution network.

The primary statutory responsibility of the Board of Ethics and, therefore, of the Ethics Administration Program (EAP), is to administer and enforce Louisiana's conflicts of interest legislation.

The Board of Ethics is responsible for rendering advisory opinions, reviewing and investigating complaints, conducting public hearing and imposing and enforcing remedial and disciplinary actions as may be necessary under the circumstances and as otherwise permitted by law. The Board of Ethics is statutorily mandated by Section 1158 of the Ethics Code to establish the Board of Ethics Computerized Data Management System. On behalf of the Board, the EAP provides technical support to manage and maintain the Board of Ethics Computerized Data Management System, to facilitate the electronic filing and provide on-line computer access to disclosure reports filed with the Board of Ethics. All disclosure reports filed with the Board of Ethics are scanned by the EAP so that the reports are accessible to the general public via the Internet. Also, the EAP is responsible for providing educational material, information, training and seminars on the laws administered by the Board of Ethics to public servants, candidates, political committees, lobbyists and the general public.

The Board of Ethics is likewise responsible for the administration of Section 1124 of the Code of Governmental Ethics that requires governors and gubernatorial candidates to file financial disclosure reports with the Board of Ethics on forms prescribed by the Board and processed by the EAP staff. Financial disclosure reports are also filed with the Board of Ethics by members of the Louisiana Gaming Control Board and the Supervisor of the Louisiana Gaming Control Board. The EAP has developed electronic filing capabilities and Internet access for the filing of such disclosure reports.



The Board of Ethics is responsible for the interpretation, administration and enforcement of the Lobbyist Registration and Disclosure Act. The EAP is responsible for developing, publishing and distributing reports and disclosure forms, auditing and compliance assurance measure and instituting administrative and judicial remedial and disciplinary actions to redress statutory violations.

The Board of Ethics is responsible for the administration and enforcement of the Elections Integrity Act that provides for the management of complaints with respect to certain Louisiana elections. The EAP provides staff support to the Board as the administrator of the Louisiana Elections Integrity program, conducts investigations and presents evidence to the Board in the discharge of its responsibilities to conduct hearings. The Board of Ethics has statutory jurisdiction over elections in Louisiana for the Office of the Governor, Lieutenant Governor, Secretary of State, State Treasurer, Attorney General, Commissioner of Election, Commissioner of Agriculture, Commissioner of Insurance, United States Senator, United States Congressman, Public Service Commission, members of the State Board of Elementary and Secondary Education and Justices of the Supreme Court.

## Ethics Administration Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,197,406	\$ 1,415,782	\$ 1,405,625	\$ 1,412,588	\$ 1,544,237	\$ 138,612
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	110,769	115,000	115,000	115,000	116,021	1,021
Statutory Dedications	9,408	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 1,317,583</b>	<b>\$ 1,530,782</b>	<b>\$ 1,520,625</b>	<b>\$ 1,527,588</b>	<b>\$ 1,660,258</b>	<b>\$ 139,633</b>
<b>Expenditures &amp; Request:</b>						
Administrative	\$ 1,317,583	\$ 1,530,782	\$ 1,520,625	\$ 1,527,588	\$ 1,660,258	\$ 139,633
<b>Total Expenditures &amp; Request</b>	<b>\$ 1,317,583</b>	<b>\$ 1,530,782</b>	<b>\$ 1,520,625</b>	<b>\$ 1,527,588</b>	<b>\$ 1,660,258</b>	<b>\$ 139,633</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	20	20	20	20	20	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>0</b>



## 562\_1000 — Administrative

Program Authorization: R.S. 42:1101 et seq. (Code of Governmental Ethics); R.S. 18:1481 et seq. (Campaign Finance Disclosure Act); R.S. 24:50 et seq. (Lobbyist Registration and Disclosure Act)

### Program Description

The mission of the Ethics Administration Program is to administer and to enforce Louisiana's conflicts of interest legislation, campaign finance registration and reporting requirements and lobbyist registration and disclosure laws to achieve compliance by governmental officials, public employees, candidates and lobbyists and to provide public access to disclosed information.

The program goals are:

- I. Improve the level of education and awareness by public servants in order to ensure compliance with conflicts of interest standards, campaign finance disclosure requirements and lobbyist registration and disclosure requirements.
- II. Improve the efficiency of the staff in handling matters to be presented to the Board in a timely manner.
- III. Enhance timely public access to disclosed information."

The Board of Ethics is statutorily charged with the responsibility of interpreting, administering and enforcing the Code of Governmental Ethics, the Campaign Finance Disclosure Act (CFDA), the Louisiana Lobbyist Registration and Disclosure Act (LRDA), and the Louisiana Elections Integrity Law. The Board of Ethics exercises jurisdiction over all state and local elected officials, all non-elected state and local governmental officials, appointees and employees and over any other "Person" who engages in statutorily proscribed conduct.

The EAP provides clerical, budget, administrative, personnel, legal, education, training, data processing and technical support to the Board of Ethics and with respect to:

1. Implementing a broad based information distribution and education program;
2. Rendering advisory opinions;
3. Conducting field investigations and preparing investigation reports;
4. Conducting public hearings;
5. Defending the Board of Ethics in litigation at all state and federal levels;



6. Developing, publishing and distributing forms and information material and booklets to candidates, political committees, lobbyists, and other persons

required to comport with the provisions of the CFDA and the LRDA;

7. Receiving, copying, indexing, recording and monitoring disclosure reports and related forms and materials;

8. Receiving electronically filed disclosure reports through Internet or diskette; receiving, logging, indexing and scanning all disclosure reports for Internet access;

9. Auditing and related compliance examination of CFDA and LRDA reports as well as others disclosure reports filed;

10. Developing and administering both adjudication and litigation procedures for redressing violations and otherwise insuring compliance with CFDA and LRDA

requirements; and,

11. Providing training and educational services to elected officials, public employees, candidates, political committees, lobbyists, and the general public on the

provisions of the laws administered by the Board of Ethics."

The primary statutory responsibility of the Board of Ethics and, therefore, of the EAP, is to administer and enforce Louisiana's conflicts of interest legislation. The Board of Ethics is responsible for rendering advisory opinions, receiving and investigating complaints, conducting public hearings and imposing and enforcing remedial and disciplinary actions as may be necessary under the circumstances and as otherwise permitted by law.

The Board of Ethics is statutorily mandated by Section 1158 of the Ethics Code to establish the Board of Ethics Computerized Data Management System. On behalf of the Board, the EAP provides technical support to manage and maintain the Board of Ethics Computerized Data Management System, to facilitate the electronic filing and provide on-line computer access to disclosure reports filed with the Board of Ethics. All disclosure reports filed with the Board of Ethics are scanned by the EAP so that the reports are accessible to the general public via the Internet. Also, the EAP is responsible for providing educational material, information, training and seminars on the laws administered by the Board of Ethics to public servants, candidates, political committees, lobbyists and the general public.

The Board of Ethics is likewise responsible for the administration of Section 1124 of the Code of Governmental Ethics that requires governors and gubernatorial

candidates to file financial disclosure reports with the Board of Ethics on forms prescribed by the Board and processed by the EAP staff. Financial disclosure reports are

also filed with the Board of Ethics by members of the Louisiana Gaming Control Board and the Supervisor of the Louisiana Gaming Control Board. The EAP has

developed electronic filing capabilities and Internet access for the filing of such disclosure reports."

The Board of Ethics is responsible for the interpretation, administration and enforcement of the Campaign Finance Disclosure Act and Lobbyist Registration and Disclosure Act. The EAP is responsible for developing, publishing and distributing reports and disclosure forms, auditing and compliance assurance measures and instituting administrative and judicial remedial and disciplinary actions to redress statutory violations.

The Board of Ethics is responsible for the administration and enforcement of the Elections Integrity Act that provides for the management of complaints with respect to certain Louisiana elections. The EAP provides staff support to the Board as the administrator of the Louisiana Elections Integrity program, conducts investigations and presents evidence to the Board in the discharge of its responsibilities to conduct hearings. The Board of Ethics has statutory jurisdiction over elections in Louisiana for the Office of the Governor, Lieutenant Governor, Secretary of State, State Treasurer, Attorney General, Commissioner of Elections, Commissioner of Agriculture, Commissioner of Insurance, United States Senator, United States Congressman, Public Service Commission, members of the State Board of Elementary and Secondary Education and Justices of the Supreme Court.

## Administrative Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 1,197,406	\$ 1,415,782	\$ 1,405,625	\$ 1,412,588	\$ 1,544,237	\$ 138,612
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	110,769	115,000	115,000	115,000	116,021	1,021
Statutory Dedications	9,408	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 1,317,583</b>	<b>\$ 1,530,782</b>	<b>\$ 1,520,625</b>	<b>\$ 1,527,588</b>	<b>\$ 1,660,258</b>	<b>\$ 139,633</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 959,709	\$ 1,115,069	\$ 1,107,012	\$ 1,109,594	\$ 1,159,671	\$ 52,659
Total Operating Expenses	213,627	279,719	266,471	268,274	312,889	46,418
Total Professional Services	0	30,000	30,000	30,471	30,000	0
Total Other Charges	110,933	79,156	117,142	119,249	118,697	1,555
Total Acq & Major Repairs	33,314	26,838	0	0	39,001	39,001
Total Unallotted	0	0	0	0	0	0





## Administrative Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Total Expenditures &amp; Request</b>	\$ 1,317,583	\$ 1,530,782	\$ 1,520,625	\$ 1,527,588	\$ 1,660,258	\$ 139,633
<b>Authorized Full-Time Equivalents:</b>						
Classified	20	20	20	20	20	0
Unclassified	0	0	0	0	0	0
<b>Total FTEs</b>	20	20	20	20	20	0

## Source of Funding

This program is funded by State General Fund and Fees and Self-generated Revenues. The Fees and Self-generated Revenues are derived from filing fees for all political action committees authorized by R.S. 18:1505: funds collected for providing copies of Campaign Finance Disclosure reports, transcripts, etc.

## Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Deficit Elimination/Capital Outlay Replenishment	\$ 9,408	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (10,157)	\$ (10,157)	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 1,405,625	\$ 1,520,625	20	<b>Existing Oper Budget as of 12/02/03</b>
<b>Statewide Major Financial Changes:</b>			
\$ 21,899	\$ 21,899	0	Annualize Classified State Employee Merits
\$ 14,793	\$ 14,793	0	Classified State Employees Merit Increases
\$ 1,708	\$ 1,708	0	Civil Service Training Series
\$ 11,093	\$ 11,677	0	State Employee Retirement Rate Adjustment
\$ 8,047	\$ 8,047	0	Group Insurance for Active Employees
\$ 1,585	\$ 1,585	0	Group Insurance for Retirees
\$ (7,050)	\$ (7,050)	0	Salary Base Adjustment
\$ 39,001	\$ 39,001	0	Acquisitions & Major Repairs
\$ (76)	\$ (76)	0	Risk Management
\$ 1,194	\$ 1,194	0	UPS Fees



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 356	0	Civil Service Fees
\$ 0	\$ 81	0	CPTP Fees
<b>Non-Statewide Major Financial Changes:</b>			
\$ 890	\$ 890	0	Hardware maintenance
\$ 5,160	\$ 5,160	0	Rent increase to provide adequate room for current employment staff.
\$ 50,000	\$ 50,000	0	Funds provided for the electronic filing system of campaign finance disclosure reports by candidates, political committees, and lobbyists.
\$ (9,632)	\$ (9,632)	0	Group Insurance Funding from Other Line Items
\$ 1,544,237	\$ 1,660,258	20	<b>Recommended FY 2004-2005</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 1,544,237	\$ 1,660,258	20	<b>Base Executive Budget FY 2004-2005</b>
\$ 1,544,237	\$ 1,660,258	20	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$30,000	Turnkey Solutions - Provides network and programming services to the department
<b>\$30,000</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
\$62,980	Electronic Filing Project
<b>\$62,980</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$1,194	UPS Fees
\$3,076	Civil Service Fees
\$364	CPTP Fees
\$20,818	State Printing
\$4,587	Risk Management
\$17,168	DOA - Leaf Purchase
\$8,510	OTM - Telephone Services
<b>\$55,717</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$118,697</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

Amount	Description
\$39,001	Replacement equipment - Personal computers, laptop computers, Sun Fire V210 Server, fax machine, shredder, and office furniture
<b>\$39,001</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

### 1. (KEY) To streamline the investigation process by holding the length of time between initiation of investigations by the Board of Ethics and completion of the investigation to 180 days.

Strategic Link: This operational objective is to accomplish the EAP'S Strategic Objective II.1 to ensure that investigations initiated by the Board of Ethics are completed within 180 days by January 1, 2007.

Louisiana: Vision 2020 Link: This operational objective is linked to Louisiana Vision 2020 Objective 1.8 to improve the efficiency and accountability of governmental agencies by decreasing the number of days it takes to complete an investigation.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of investigations completed (LAPAS CODE - 10397)	88	118	88	88	118	118
K	Number of investigations completed by deadline (180 processing days) (LAPAS CODE - 7132)	75	111	75	75	111	111
K	Percentage of investigations completed within deadline (180 processing days) (LAPAS CODE - 7133)	85%	94%	85%	85%	94%	94%

Due to the status quo of the number of investigators since 2002-2003 and the increased number of investigations, it is anticipated that the number of investigations completed within 180 days will remain at 94%.

## 2. (KEY) To have 10% of all reports and registrations filed electronically.

Strategic Link: This operational objective is to accomplish the EAP's Strategic Objective III.2 that 10% of reports and registrations filed with the Board of Ethics are electronically filed by January 1, 2007.

Louisiana: Vision 2020 Link: This operational objective is linked to Louisiana Vision 2020 Objective 1.8 to improve the efficiency and accountability of governmental agencies by allowing the public access to public information of the Board of Ethics, including opinions, advisory opinions, reports and disclosures.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percentage of reports and registrations filed electronically (LAPAS CODE - 7143)	8%	10%	9%	9%	10%	10%

## 3. (KEY) To seek Board of Ethics action against candidates, political committees and lobbyist within an average of 240 days from the late filing of reports or registration forms.

Strategic Link: This operational objective is to accomplish the EAP's Strategic Objective III.1 to ensure that Board action is sought against candidates, political committees and lobbyists within 180 days of their respective late filings by January 1, 2007. Strategic Link: This operational objective is to accomplish the EAP's Strategic Objective III.1 to ensure that Board action is sought against candidates, political committees and lobbyists within 180 days of their respective late filings by January 1, 2007.

Louisiana: Vision 2020 Link: This operational objective is linked to Louisiana Vision 2020 Objective 1.8 to improve the efficiency and accountability of governmental agencies by decreasing the number of days it takes to seek board action against those who fail to file reports timely.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percentage of reports and registrations filed late (LAPAS CODE - 7137)	8%	6%	9%	9%	9%	9%
K	Average length of time to seek board action (in days) (LAPAS CODE - 7139)	240	177	240	240	240	240
The number of matters brought before the Board was less than anticipated. It is anticipated that a recently reallocated attorney position will pursue such matters before the Board.							

## Administrative General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Number of speaking engagements (LAPAS CODE - 12296)	54	58	56	59	57
Number of persons attending speaking engagements (LAPAS CODE - 12298)	4,343	3,438	2,777	3,406	3,155
Number of advisory opinions rendered (LAPAS CODE - 12299)	379	380	367	348	405
Number of visits to Internet web page (LAPAS CODE - 12301)	30,960	209,828	178,872	119,574	178,529
Number of candidates, political committees and lobbyists required to file reports and registrations (LAPAS CODE - 12306)	3,061	4,966	3,763	3,658	6,130
Number of reports and registrations scanned into data system for Internet accessibility (LAPAS CODE - 12303)	4,830	12,693	7,671	7,566	12,987
Number of reports and registrations filed (LAPAS CODE - 12307)	6,541	12,514	7,050	7,194	12,639
The number of reports filed corresponds to the number of candidates, political committees, and lobbyists filing reports. Every four years is the State's large election cycle (Fall 1999, 2003, etc.). Every six years is a large election cycle as well, since judges and district attorneys serve a six year term (Fall 2002, 2008, etc.)					
No figures for political committees were kept at that time.					
Number of reports and registrations filed late (LAPAS CODE - 12317)	763	1,167	558	452	769
Number of reports and registrations filed electronically (LAPAS CODE - 12308)	Not Applicable	1,017	656	649	1,260
Electronic filing was not implemented prior to January 1, 1999.					
Number of reports and registrations filed in paper format (LAPAS CODE - 12309)	6,451	11,497	6,394	6,545	11,379
No figures for political committees were kept at that time.					



**Administrative General Performance Information (Continued)**

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Number of late reports brought before the Board of Ethics for board action (LAPAS CODE - 12318)	68	61	56	76	40
Number of newsletters distributed (LAPAS CODE - 12304)	3,875	4,520	2,400	2,575	2,251
Number of administrative hearings conducted (LAPAS CODE - 12305)	68	38	39	34	43
Number of matters referred to investigation (LAPAS CODE - 4203)	105	100	112	126	170



## 17-563 — State Police Commission

### Agency Description

The State Police Commission was created by constitutional amendment to provide an independent civil service system for all regularly commissioned full-time law enforcement officers employed by the Department of Public Safety and Corrections, Office of State Police, or its successor, who are graduates of the State Police training academy of instruction and are vested with full state police powers, as provided by law, and persons in training to become such officers.

The goals of the State Police Commission are to provide a separate merit system for the commissioned officers of Louisiana State Police.

The missions of State Police Commission are:

- I. Appeals – merit system, the State Police Service article, the State Police Commission rules, existing jurisprudence and equity and improve the appeal and discipline processes.
- II. Personnel Management – promote effective personnel management practices for the Office of State Police, to check and enforce compliance with State Police performs investigations, reviews contracts, reviews and accepts or denies performance appraisal programs, and issues general circulars and transmittals.
- III. Classification and Pay – maintain an equitable and uniform pay system for all Louisiana State Police commissioned officers. Established positions, recommends pay adjustments and allocate positions.
- IV. Examining – enable the Office of State Police to meet their staffing needs in a timely fashion by hiring and promoting the best qualified applicants. Tests and certifies applicants for employment by the Office of State Police.

### State Police Commission Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 451,919	\$ 428,867	\$ 425,371	\$ 449,483	\$ 503,813	\$ 78,442
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0



## State Police Commission Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Fees and Self-generated Revenues	0	1,250	1,250	1,250	0	(1,250)
Statutory Dedications	724	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 452,643</b>	<b>\$ 430,117</b>	<b>\$ 426,621</b>	<b>\$ 450,733</b>	<b>\$ 503,813</b>	<b>\$ 77,192</b>
<b>Expenditures &amp; Request:</b>						
Administrative	\$ 452,643	\$ 430,117	\$ 426,621	\$ 450,733	\$ 503,813	\$ 77,192
<b>Total Expenditures &amp; Request</b>	<b>\$ 452,643</b>	<b>\$ 430,117</b>	<b>\$ 426,621</b>	<b>\$ 450,733</b>	<b>\$ 503,813</b>	<b>\$ 77,192</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	4	4	4	4	4	0
<b>Total FTEs</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>





## 563\_1000 — Administrative

Program Authorization: La. Constitution of 1974; Article X Part IV, Sections 41-51

### Program Description

The mission of the Administration Program is to provide a separate merit system for the commissioned officers of Louisiana State Police.

The program goals are:

- I. To improve the appeal and discipline processes
- II. To promote effective personnel management practices for the Office of State Police
- III. To maintain an equitable and uniform pay system for all Louisiana State Police commissioned officers

### Administrative Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 451,919	\$ 428,867	\$ 425,371	\$ 449,483	\$ 503,813	\$ 78,442
<b>State General Fund by:</b>						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	1,250	1,250	1,250	0	(1,250)
Statutory Dedications	724	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 452,643</b>	<b>\$ 430,117</b>	<b>\$ 426,621</b>	<b>\$ 450,733</b>	<b>\$ 503,813</b>	<b>\$ 77,192</b>
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 266,883	\$ 271,764	\$ 270,230	\$ 271,451	\$ 299,447	\$ 29,217
Total Operating Expenses	28,559	28,407	28,407	26,168	29,744	1,337
Total Professional Services	93,067	97,595	97,595	99,077	123,282	25,687
Total Other Charges	61,834	32,351	30,389	54,037	51,340	20,951
Total Acq & Major Repairs	2,300	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



## Administrative Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Total Expenditures &amp; Request</b>	\$ 452,643	\$ 430,117	\$ 426,621	\$ 450,733	\$ 503,813	\$ 77,192
<b>Authorized Full-Time Equivalents:</b>						
Classified	0	0	0	0	0	0
Unclassified	4	4	4	4	4	0
<b>Total FTEs</b>	4	4	4	4	4	0

## Source of Funding

This program is funded with State General Fund.

## Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Deficit Elimination/Capital Outlay Replenishment	\$ 724	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (3,496)	\$ (3,496)	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 425,371	\$ 426,621	4	<b>Existing Oper Budget as of 12/02/03</b>
<b>Statewide Major Financial Changes:</b>			
\$ 3,174	\$ 3,174	0	State Employee Retirement Rate Adjustment
\$ 1,221	\$ 1,221	0	Group Insurance for Active Employees
\$ 25,929	\$ 25,929	0	Salary Base Adjustment
\$ (5,834)	\$ (5,834)	0	Attrition Adjustment
\$ (217)	\$ (217)	0	Risk Management
\$ (344)	\$ (344)	0	Legislative Auditor Fees
\$ 23,228	\$ 23,228	0	Rent in State-Owned Buildings
\$ 221	\$ 221	0	UPS Fees
<b>Non-Statewide Major Financial Changes:</b>			
\$ 0	\$ (1,250)	0	Reduce Fees and Self-generated Revenues due to the decline in request for appeal records.



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 10,250	\$ 10,250	0	Funds provided for the increase in the total number of commission meetings from 12 to 18 per year and for the commission to meet twice a month for 6 months out of the year to handle appeals and staff meetings.
\$ 25,000	\$ 25,000	0	Funds provided to contract with a company to administer examinations to candidates for employment and to State Police officers for promotions.
\$ (3,663)	\$ (3,663)	0	Group Insurance Funding from Other Line Items
\$ (523)	\$ (523)	0	Retirement Funding from Other Line Items
\$ 503,813	\$ 503,813	4	<b>Recommended FY 2004-2005</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 503,813	\$ 503,813	4	<b>Base Executive Budget FY 2004-2005</b>
\$ 503,813	\$ 503,813	4	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$34,068	Legal representation in litigation cases for the department
\$89,214	Exam development and validity documentation for entrance examinations to reduce adverse impact.
<b>\$123,282</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges for Fiscal Year 2004-2005.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$221	UPS Fees
\$2,056	Legislative Auditor's Fees
\$49,063	Rent in State-owned Building
<b>\$51,340</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$51,340</b>	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

Amount	Description
	This program does not have any funding for Acquisitions and Major Repairs for Fiscal Year 2004-2005.

## Performance Information

**1. (KEY) In FY 2004-2005, the Administration Program will maintain an average time of 4 months to hear and decide an appeal, with at least 78% of all appeal cases disposed within 3 months.**

Strategic Link: This operational objective is related to Strategic Objective 1: Improve the appeal and discipline processes by eliminating at least 30 days for return on Commission decisions.

Louisiana Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
S	Number of incoming appeals (LAPAS CODE - 4211)	8	14	8	8	8	8
S	Number of final dispositions (LAPAS CODE - 4212)	8	11	8	8	8	8
S	Backlog (LAPAS CODE - 4213)	2	2	2	2	2	2
K	Average time to hear and decide an appeal (in months) (LAPAS CODE - 4210)	4	5	4	4	4	4
K	Percentage of all appeal cases heard and decided within 3 months (LAPAS CODE - 7144)	78%	22%	78%	78%	78%	78%



**2. (KEY) In FY 2004-2005, the Administration Program will maintain a one-day turnaround time on processing personnel actions.**

Strategic Link: This operational objective is related to Strategic Objective 3: Maintain a one-day turnaround on personnel actions such as merit increases, division/section/unit changes, competitive promotions, retirements, terminations, voluntary resignations and address changes during 1998-2003.

Louisiana Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF,Tobacco Settlement,Workforce Development Commission, Other): Not Applicable

**Performance Indicators**

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of personnel actions processed (LAPAS CODE - 4216)	2,000	3,126	2,000	2,000	2,000	2,000
K	Average processing time for personnel action (in days) (LAPAS CODE - 4214)	1	1	1	1	1	1

**3. (KEY) In FY 2004-2005, the Administration Program will maintain existing testing, grade processing, and certification levels for the State Police cadet hiring process.**

Strategic Link: This operational objective is related to Strategic Objective 2: Improve the hiring process by certifying more eligibles on the certificates for hire during 1998-2003.

Louisiana Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF,Tobacco Settlement,Workforce Development Commission, Other): Not Applicable

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005
K	Number of job applicants- cadets only (LAPAS CODE - 4217)	800	1,220	800	800	800
S	Average number of days from receipt of exam request to date of exam (LAPAS CODE - 4218)	60	30	60	60	60
K	Number of tests given (LAPAS CODE - 4219)	4	10	4	4	4
S	Average number of days to process grades (LAPAS CODE - 4220)	7	7	7	7	7
K	Number of certificates issued (LAPAS CODE - 4221)	4	1	4	4	4
K	Number of eligibles per certificate (LAPAS CODE - 4222)	475	559	475	475	475
K	Average length of time to issue certificates (in days) (LAPAS CODE - 4223)	1	1	1	1	1

### 4. (KEY) In FY 2004-2005, the Administration Program will maintain existing indicators for State Police Sergeants, Lieutenants and Captains until a new examination is developed.

Strategic Link: This operational objective is related to Strategic Objective 4: Maintain existing indicators for State Police sergeant, lieutenant, and captains until a new examination is developed which could drastically change indicators at that time.

Louisiana Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

Explanatory Note: The commission plans to establish new performance indicators one the new exam is developed. These new indicators would remain in effect until 2003. However, development is still under evaluation.



## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005
K	Total number of job applicants-sergeants, lieutenants and captains (LAPAS CODE - 4224)	435	399	435	435	435
K	Average number of days from receipt of exam request to date of exam - sergeants, lieutenants, and captains (LAPAS CODE - 4228)	45	30	45	45	45
K	Total number of tests given - sergeants, lieutenants, and captains (LAPAS CODE - 4229)	33	27	33	33	33
K	Average number of days to process grades - sergeants, lieutenants, and captains (LAPAS CODE - 4233)	30	30	30	30	30
K	Total number of certificates issued- sergeants, lieutenants, and captains (LAPAS CODE - 4234)	42	35	42	42	42
K	Average length of time to issue certificates (in days) - sergeants, lieutenants, and captains (LAPAS CODE - 4238)	1	1	1	1	1



## 17-564 — Division of Administrative Law

### Agency Description

The agency mission of the Division of Administrative Law is to provide a neutral forum for handling administrative hearings for certain state agencies, with respect for the dignity of individuals and their due process rights.

The Division of Administrative Law goals are:

- I. Provide due process to the citizens of the State and to the executive branch agencies, through fair hearings conducted by independent, impartial and professional administrative law judges.
- II. Maintain the independence and integrity of the Division of Administrative Law, and protect the role of the administrative law judge as an impartial hearing officer.
- III. Continue to develop a more efficient and fair hearings and decisions process.

### Division of Administrative Law Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 29,305	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	2,204,843	2,287,996	2,288,274	2,277,214	2,435,589	147,315
Fees and Self-generated Revenues	10,306	28,000	28,000	28,000	23,000	(5,000)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 2,215,149</b>	<b>\$ 2,315,996</b>	<b>\$ 2,316,274</b>	<b>\$ 2,334,519</b>	<b>\$ 2,458,589</b>	<b>\$ 142,315</b>
<b>Expenditures &amp; Request:</b>						
Administration	\$ 2,215,149	\$ 2,315,996	\$ 2,316,274	\$ 2,334,519	\$ 2,458,589	\$ 142,315
<b>Total Expenditures &amp; Request</b>	<b>\$ 2,215,149</b>	<b>\$ 2,315,996</b>	<b>\$ 2,316,274</b>	<b>\$ 2,334,519</b>	<b>\$ 2,458,589</b>	<b>\$ 142,315</b>





## Division of Administrative Law Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Authorized Full-Time Equivalents:</b>						
Classified	30	30	30	30	30	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	31	31	31	31	31	0



## 564\_1000 — Administration

Program Authorization: R.S.49:991, et seq.

### Program Description

The program agency mission of the Administration Program is to provide a neutral forum for handling administrative hearings for certain state agencies, with respect for the dignity of individuals and their due process rights.

The Administration Program goals are:

- I. Provide due process to the citizens of the State and to the executive branch agencies, through fair hearings conducted by independent, impartial and professional administrative law judges.
- II. Maintain the independence and integrity of the Division of Administrative Law, and protect the role of the administrative law judge as an impartial hearing officer.
- III. Continue to develop a more efficient and fair hearings and decisions process.

DAL handles and conducts adjudications for state agencies and issues final decisions and orders in those cases.

### Administration Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Means of Financing:</b>						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 29,305	\$ 0	\$ 0
<b>State General Fund by:</b>						
Total Interagency Transfers	2,204,843	2,287,996	2,288,274	2,277,214	2,435,589	147,315
Fees and Self-generated Revenues	10,306	28,000	28,000	28,000	23,000	(5,000)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Financing</b>	<b>\$ 2,215,149</b>	<b>\$ 2,315,996</b>	<b>\$ 2,316,274</b>	<b>\$ 2,334,519</b>	<b>\$ 2,458,589</b>	<b>\$ 142,315</b>



## Administration Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
<b>Expenditures &amp; Request:</b>						
Personal Services	\$ 1,610,189	\$ 1,744,688	\$ 1,744,688	\$ 1,768,055	\$ 1,887,339	\$ 142,651
Total Operating Expenses	378,715	380,029	397,064	399,665	396,579	(485)
Total Professional Services	0	5,000	5,000	5,079	5,000	0
Total Other Charges	159,880	180,022	169,522	161,720	156,421	(13,101)
Total Acq & Major Repairs	66,365	6,257	0	0	13,250	13,250
Total Unallotted	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>\$ 2,215,149</b>	<b>\$ 2,315,996</b>	<b>\$ 2,316,274</b>	<b>\$ 2,334,519</b>	<b>\$ 2,458,589</b>	<b>\$ 142,315</b>
<b>Authorized Full-Time Equivalents:</b>						
Classified	30	30	30	30	30	0
Unclassified	1	1	1	1	1	0
<b>Total FTEs</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>0</b>

## Source of Funding

This program is funded with Interagency Transfers, and Fees and Self-generated Revenues. The Interagency Transfers are from various state agencies for which the Division of Administrative Law conducts administrative hearings. The Fees and Self-generated Revenues are derived from the sale of transcripts.

## Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 278	0	<b>Mid-Year Adjustments (BA-7s):</b>
\$ 0	\$ 2,316,274	31	<b>Existing Oper Budget as of 12/02/03</b>
<b>Statewide Major Financial Changes:</b>			
40,505	40,505	0	Annualize Classified State Employee Merits
18,741	18,741	0	Classified State Employees Merit Increases
19,292	19,292	0	State Employee Retirement Rate Adjustment
14,328	14,328	0	Group Insurance for Active Employees
9,039	9,039	0	Group Insurance for Retirees
40,746	40,746	0	Salary Base Adjustment
13,250	13,250	0	Acquisitions & Major Repairs
0	(278)	0	Non-recurring Carry Forwards
1,424	1,424	0	Risk Management
0	152	0	Maintenance in State-Owned Buildings
0	9,468	0	Capitol Park Security



## Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
1,556	1,556	0	UPS Fees
0	473	0	Civil Service Fees
0	120	0	CPTP Fees
<b>Non-Statewide Major Financial Changes:</b>			
0	(10,934)	0	Reduce Civil Services CPTP and Capitol Park Security to actual expenditures
1,704	1,704	0	Increase in copier rental fees. Budgeted - \$6,552 Cost - \$8,256
3,116	3,116	0	Increase in automobile maintenance and supplies
6,716	6,716	0	Westlaw provides legal research services to ALJ's to assist them in performing job duties.
1,217	1,217	0	rent increase in Shreveport office
0	(5,000)	0	Reduction in funds paid by parties to DAL to pay for the private transcriptionist's services.
(171,634)	47	0	Replace General Fund with Interagency Transfers
0	(23,367)	0	Group Insurance Funding from Other Line Items
\$ 0	\$ 2,458,589	31	<b>Recommended FY 2004-2005</b>
\$ 0	\$ 0	0	<b>Less Governor's Supplementary Recommendations</b>
\$ 0	\$ 2,458,589	31	<b>Base Executive Budget FY 2004-2005</b>
\$ 0	\$ 2,458,589	31	<b>Grand Total Recommended</b>

## Professional Services

Amount	Description
\$5,000	Professional services for computer support - configuration, installation and maintenance for servers, routers, and switches
<b>\$5,000</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
This program does not have funding for Other Charges for Fiscal Year 2004-2005.	
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$5,108	Civil Service Fees
\$688	CPTP
\$13,845	Capitol Park Security
\$15,667	Risk Management



## Other Charges (Continued)

Amount	Description
\$2,301	Maintenance of State-Owned Building
\$15,719	State Mail Operations
\$101,537	OTM - Telephone Services
\$1,556	UPS Fees
<b>\$156,421</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$156,421</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$13,250	Replacement Equipment - Personal Computers, Scanner, Software, Printer, and Network Printer
<b>\$13,250</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

## Performance Information

### 1. (KEY) To docket cases and conduct administrative hearings as requested by parties.

Strategic Link: This operational objective is related to Strategic Objective 1: Docket cases and conduct hearings as requested by parties during FY 2002-2007.

Louisiana Vision 2020 Link: To the extent that state agencies' administrative hearings have been centralized in the Division of Administration Law, it supports the Vision 2020 Objective 1.8: To improve the efficiency and accountability of governmental agencies.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

## Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of cases docketed (LAPAS CODE - 4240)	10,250	10,903	10,250	10,250	10,250	10,500
K	Percentage of cases docketed that are properly filed and received (LAPAS CODE - 4239)	100%	100%	100%	100%	100%	100%
K	Number of hearings conducted (LAPAS CODE - 4241)	8,500	9,597	8,500	8,500	8,500	9,000
S	Number of pre-hearing conferences conducted (LAPAS CODE - 7145)	500	759	660	660	660	660
S	Number of settlements (LAPAS CODE - 7146)	1,200	1,653	1,600	1,600	1,600	1,600
S	Average length of administrative hearings in hours (LAPAS CODE - NEW)	Not Applicable	Not Applicable	Not Applicable	0.5	0.5	0.5
New performance indicators shown were added to DAL's FY 2003-04 performance indicators during the Regular 2003 Legislative Session, at the direction of the Joint Legislative Committee on the Budget. There were no LAPAS performance indicator codes available at the time of preparation of this document.							
S	Hearings held less than 30 minutes (LAPAS CODE - NEW)	Not Applicable	Not Applicable	Not Applicable	75	75	75
New performance indicators shown were added to DAL's FY 2003-04 performance indicators during the Regular 2003 Legislative Session, at the direction of the Joint Legislative Committee on the Budget. There were no LAPAS performance indicator codes available at the time of preparation of this document.							
S	Average number of days from date docketed to case closed (LAPAS CODE - NEW)	Not Applicable	Not Applicable	Not Applicable	90	90	90
New performance indicators shown were added to DAL's FY 2003-04 performance indicators during the Regular 2003 Legislative Session, at the direction of the Joint Legislative Committee on the Budget. There were no LAPAS performance indicator codes available at the time of preparation of this document.							

## 2. (KEY) To issue decisions and orders in all unresolved cases.

Strategic Link: This operational objective is related to Strategic Objective 2: Issue decisions and orders in all unresolved cases in FY 2002-2007.

Louisiana Vision 2020 Link: To the extent that state agencies' administrative hearings have been centralized in the Division of Administrative Law, it supports the Vision 2020, Objective 1.8: To improve the efficiency and accountability of governmental agencies.

Children's Budget Link: Not Applicable



Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): Not Applicable

### Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005
						Performance At Executive Budget Level FY 2004-2005
K	Number of decisions or orders issued (LAPAS CODE - 4242)	12,357	8,000	11,300	11,300	11,300
S	Average number of days from record closed to decision signed (LAPAS CODE - NEW)	Not Applicable	Not Applicable	20	20	20
New performance indicators shown were added to DAL's FY 2003-04 performance indicators during the Regular 2003 Legislative Session, at the direction of the Joint Legislative Committee on the Budget. There were no LAPAS performance indicator codes available at the time of preparation of this document.						

### Administration General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Number of cases docketed (LAPAS CODE - 4240)	10,835	11,322	10,556	11,769	10,903
Number of hearings conducted (LAPAS CODE - 4241)	9,347	8,623	9,403	9,388	9,597
Percentage of cases docketed that are properly filed and received (LAPAS CODE - 4239)	100%	100%	100%	100%	100%
Number of prehearing conferences conducted (LAPAS CODE - 7145)	628	926	526	725	759
Number of settlements (LAPAS CODE - 7146)	1,157	1,316	1,601	1,664	1,653
Number of decisions or orders issued (LAPAS CODE - 4242)	7,585	8,601	9,263	10,875	12,357
Total dollar amount of penalties assessed (LAPAS CODE - 12321)	\$ 641,807	\$ 711,872	\$ 890,847	\$ 706,433	\$ 3,408,435

This is a former performance indicator which DAL will continue to track as general performance information since it is not an indicator of performance. Penalties are not an accurate gauge of performance because so many of the cases do not involve a dollar penalty. Penalties are largely beyond DAL's control, as the penalty sought is set by the agency or by law. Also, the penalties assessed as the result of ALJ's decisions may be determined by the referring agency, according to a statutory schedule. Therefore, the penalties assessed dollar figure reflects only a portion of the monetary outcome of DAL decisions.



